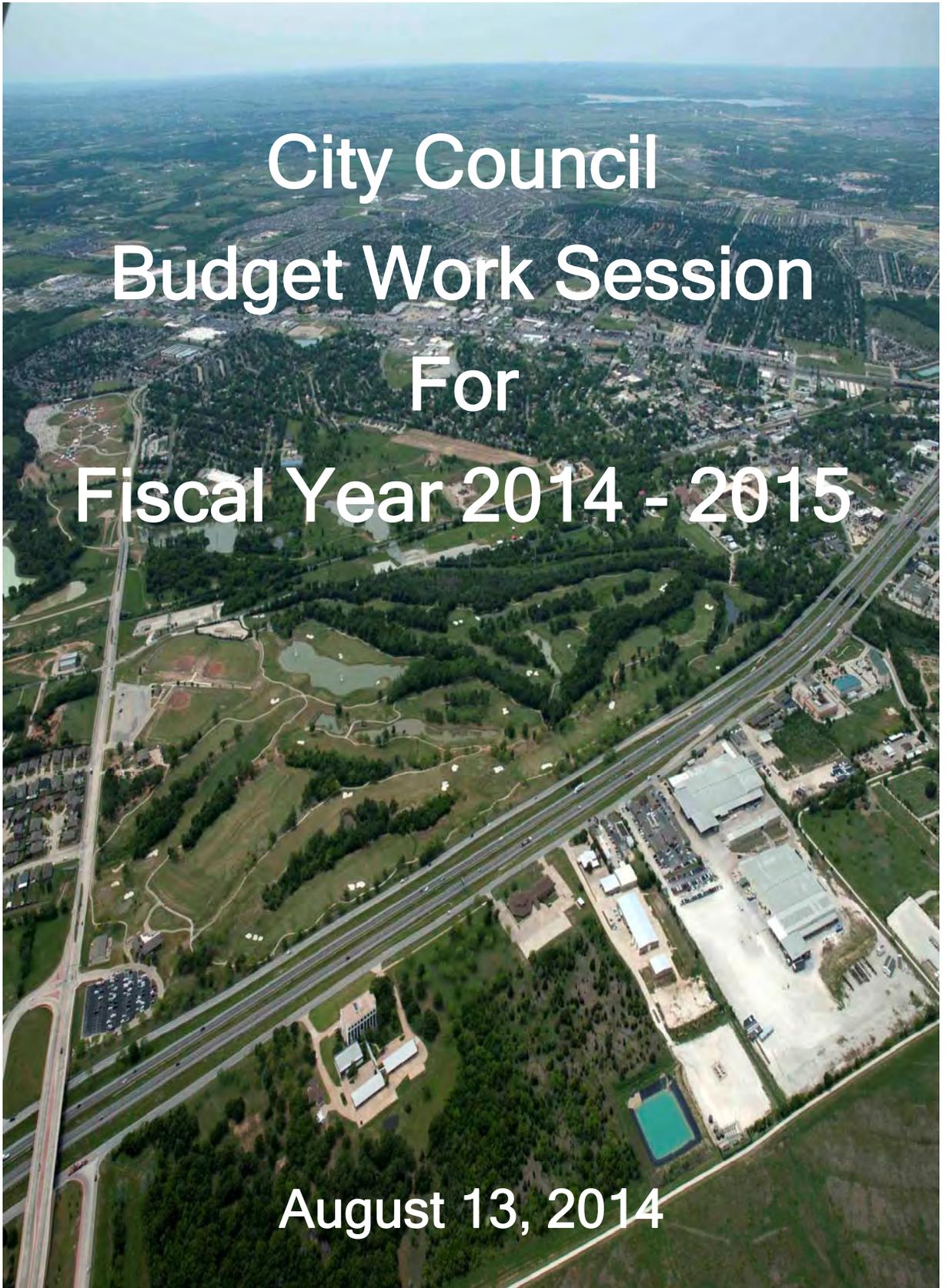


Burleson



City Council
Budget Work Session
For
Fiscal Year 2014 - 2015

August 13, 2014

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City of Burleson
Fiscal Year 2014-2015
Budget Cover Page
September 2, 2014

This budget will raise more revenue from property taxes than last year's budget by an amount of \$2,368,235, which is a 15.87 percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$546,713.

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

FOR:

AGAINST:

PRESENT and not voting:

ABSENT:

Property Tax Rate Comparison

	2014-2015	2013-2014
Property Tax Rate:	\$0.7400/100	\$0.6900/100
Effective Tax Rate:	\$0.6421/100	\$0.6959/100
Effective Maintenance & Operations Tax Rate:	\$0.4921/100	\$0.5324/100
Rollback Tax Rate:	\$0.7436/100	\$0.7371/100
Debt Rate:	\$0.2122/100	\$0.1622/100

Total debt obligation for City of Burleson secured by property taxes: \$5,095,607

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Worksession Information

. Budget Calendar

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2014 Planning Calendar

City of Burleson

Date: 07/16/2014 08:55 AM

Date	Activity
April-May	Mailing of notices of appraised value by chief appraiser.
April 30	The chief appraiser prepares and certifies to the tax assessor for each county, municipality, and school district participating in the appraisal district an estimate of the taxable value.
May 15	Deadline for submitting appraisal records to ARB.
July 20* (Aug. 30)	Deadline for ARB to approve appraisal records.
July 25	Deadline for chief appraiser to certify rolls to taxing units.
July 25, 2014	Certification of anticipated collection rate by collector.
July 28, 2014	Calculation of effective and rollback tax rates.
July 30, 2014	Publication of effective and rollback tax rates, statement and schedules; submission to governing body. <i>(Publication is not required by municipalities following SB1510 requirements. **)</i>
August 1, 2014	72-hour notice for meeting <i>(Open Meetings Notice)</i> .
August 4, 2014	Meeting of governing body to discuss tax rate; if proposed rate tax rate will exceed the rollback rate or the effective tax rate (whichever is lower), take record vote and schedule public hearing.
August 10, 2014	Notice of Public Hearing on Tax Increase is the first quarter-page notice in newspaper and on TV and website, if available, published at least seven days before public hearing. <i>(Not required by municipalities following SB1510 requirements. **)</i>
September 1, 2014	<i>Municipalities following SB1510 requirements must publish their Notice of Property Tax Rates by September 1. **</i>
August 22, 2014	72-hour notice for public hearing <i>(Open Meetings Notice)</i>
August 25, 2014	Public hearing.
August 29, 2014	72-hour notice for second public hearing <i>(Open Meetings Notice)</i>
September 2, 2014	Second public hearing (may not be earlier than 3 days after first public hearing); schedule and announce meeting to adopt tax rate 3-14 days from this date.
September 7, 2014	Notice of Tax Revenue Increase published before meeting*** to adopt tax rate is the second quarter-page notice in newspaper before meeting and published on TV and website (if available, at least seven days before meeting). <i>(Not required by municipalities following SB1510 requirements. **)</i>
September 12, 2014	72-hour notice for meeting at which governing body will adopt tax rate <i>(Open Meetings Notice)</i>
September 15, 2014	Meeting to adopt tax rate. Meeting is 3 to 14 days after second public hearing. Taxing unit must adopt tax rate by Sept. 30 or 60 days after receiving certified appraisal roll, whichever is later.

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

**Advice of taxing unit legal counsel should be sought to determine how to fulfill the requirements of SB1510.

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

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Managers Message

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CITY MANAGER'S MESSAGE

FOR THE FY 2014-2015 PROPOSED BUDGET

TO

MAYOR KENNETH D. SHETTER

AND

MEMBERS OF THE BURLESON CITY COUNCIL

August 13, 2014

In accordance with the Texas Local Government Code and the Charter of the City of Burleson, the Proposed Annual Operating Budget for the fiscal year beginning October 1, 2014 and ending September 30, 2015 is hereby submitted. The proposed budget presents, in financial terms, the plan for accomplishment of the delivery of municipal services during the forthcoming fiscal year. The narrative which follows provides a detailed overview of the proposed budget.

PROPOSED GENERAL FUND BUDGET

Revenues

Total operating revenues for FY 2014-15 are \$29,531,064 as proposed, approximately \$2,078,138 more than in FY 2013-14.

Property Taxes

Tax Valuation

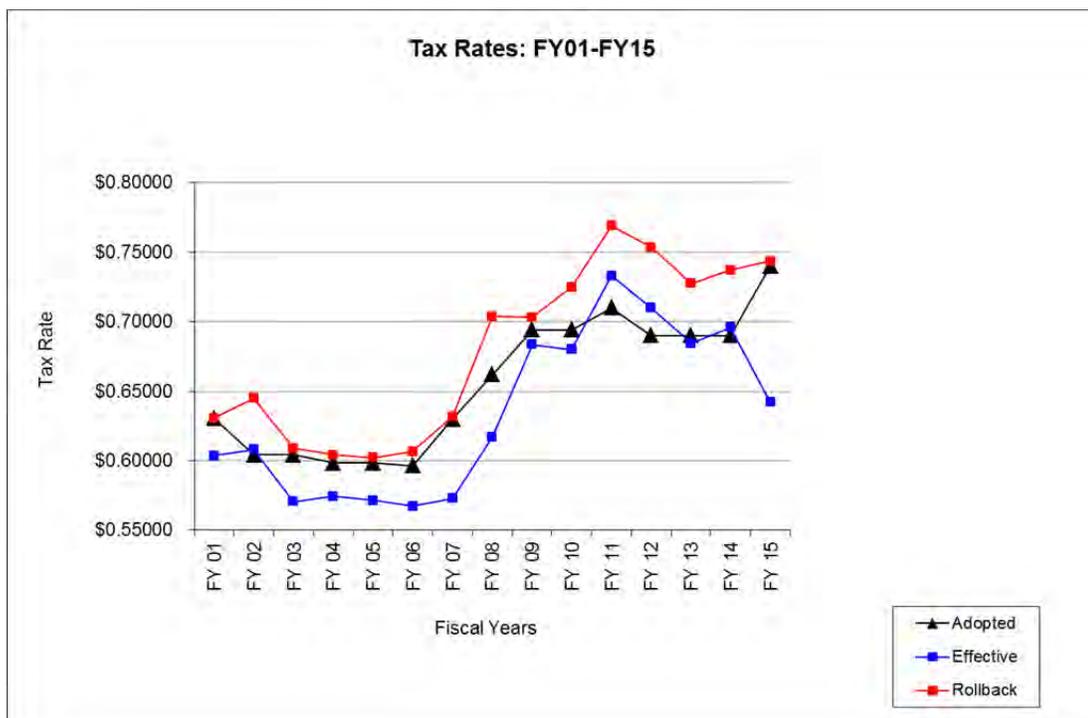
The City's 2014 taxable value net of protested value, as provided by the Johnson County Appraisal District and Tarrant Appraisal District is \$2,648,371,483 – an increase of \$245,489,867 or 10.2% over 2013's \$2,402,881,616. This increase in value can be attributed in part to \$72,407,682 in the value of new improvements added to the tax base, but is primarily the result of appreciation of existing property – including more than \$97 million in mineral value.

Tax Rate

The property tax rate in the proposed base budget is \$0.7400, which is the existing rate with the additional five cents approved by voters in November.

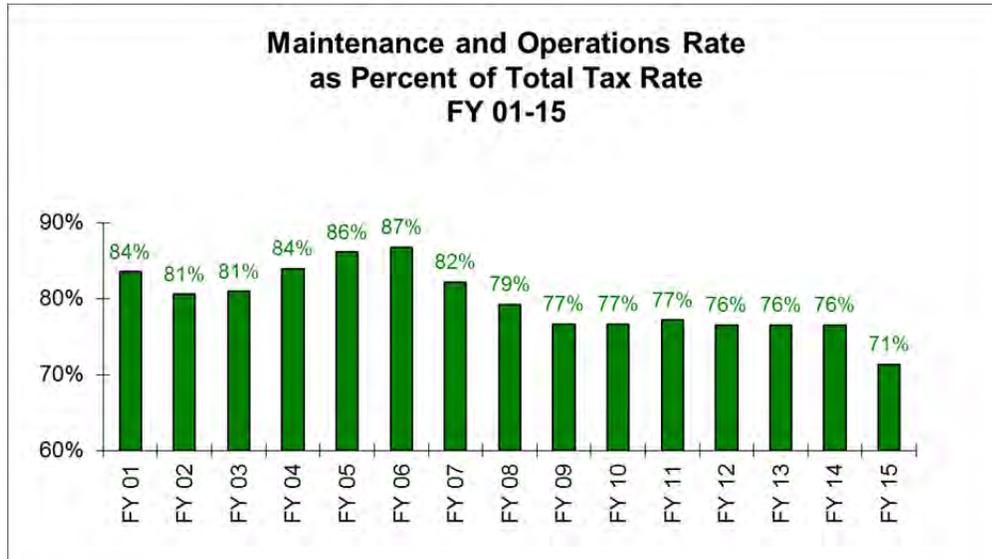
Effective Tax Rate

The effective tax rate for FY 2014-15 is \$0.6421, which is \$0.0479 lower than the current rate of \$0.69. The effective maintenance and operations tax rate is \$0.4921. The chart below shows the historical trend of the City's tax rate since FY 2001.



Maintenance and Operations Rate (M & O rate)

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



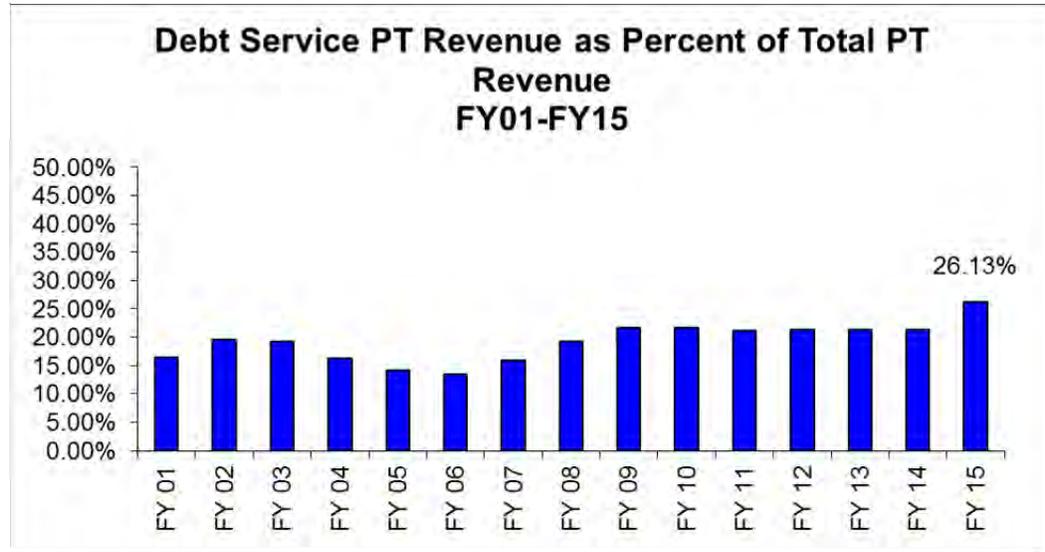
Debt Service Rate (I&S rate)

The debt service rate increases by 5 cents to \$0.2122. This is the increase approved by voters in November, and is the first change to the debt rate since FY08-09. The debt rate is 28.7% of the total tax rate, 3.4% below the median of 32.1% for the 34 Tarrant County cities which had a debt rate in FY 2014.

Manager's Message
Proposed FY 2014-2015 Budget

Jurisdiction Name	Tax Rate	M&O Rate	M&O as %	I&S Rate	I&S as %
City of Everman	\$ 1.2552	\$ 0.9526	75.9%	\$ 0.3026	24.1%
City of Forest Hill	\$ 1.0600	\$ 0.8647	81.6%	\$ 0.1953	18.4%
City of Pelican Bay	\$ 0.8985	\$ 0.8542	95.1%	\$ 0.0443	4.9%
City of Fort Worth	\$ 0.8550	\$ 0.6759	79.1%	\$ 0.1791	20.9%
City of White Settlement	\$ 0.6707	\$ 0.5358	79.9%	\$ 0.1349	20.1%
City of Kennedale	\$ 0.7475	\$ 0.5605	75.0%	\$ 0.1870	25.0%
City of Sansom Park	\$ 0.7337	\$ 0.5484	74.7%	\$ 0.1853	25.3%
City of Mansfield	\$ 0.7100	\$ 0.4625	65.1%	\$ 0.2475	34.9%
City of Grand Prairie	\$ 0.6700	\$ 0.4849	72.4%	\$ 0.1851	27.6%
City of Benbrook	\$ 0.6575	\$ 0.6425	97.7%	\$ 0.0150	2.3%
Haltom City	\$ 0.7000	\$ 0.4800	68.6%	\$ 0.2200	31.4%
City of Arlington	\$ 0.6480	\$ 0.4423	68.3%	\$ 0.2057	31.7%
City of Azle	\$ 0.6595	\$ 0.5156	78.2%	\$ 0.1439	21.8%
City of Crowley	\$ 0.6968	\$ 0.4745	68.1%	\$ 0.2223	31.9%
City of Watauga	\$ 0.5912	\$ 0.4105	69.4%	\$ 0.1807	30.6%
City of Hurst	\$ 0.6085	\$ 0.4499	73.9%	\$ 0.1586	26.1%
City of N Richland Hills	\$ 0.6100	\$ 0.3490	57.2%	\$ 0.2610	42.8%
City of Richland Hills	\$ 0.5281	\$ 0.4677	88.6%	\$ 0.0604	11.4%
Town of Trophy Club	\$ 0.4993	\$ 0.3843	77.0%	\$ 0.1150	23.0%
City of Bedford	\$ 0.4948	\$ 0.3032	61.3%	\$ 0.1916	38.7%
City of Westworth Village	\$ 0.4920	\$ 0.2390	48.6%	\$ 0.2530	51.4%
City of Saginaw	\$ 0.5100	\$ 0.2890	56.7%	\$ 0.2210	43.3%
City of Euless	\$ 0.4700	\$ 0.3606	76.7%	\$ 0.1094	23.3%
City of Lake Worth	\$ 0.4821	\$ 0.1480	30.7%	\$ 0.3340	69.3%
City of Southlake	\$ 0.4620	\$ 0.3420	74.0%	\$ 0.1200	26.0%
City of Flower Mound	\$ 0.4497	\$ 0.3337	74.2%	\$ 0.1160	25.8%
City of Keller	\$ 0.4422	\$ 0.3115	70.4%	\$ 0.1307	29.6%
Town of Pantego	\$ 0.4200	\$ 0.3611	86.0%	\$ 0.0589	14.0%
City of Roanoke	\$ 0.3751	\$ 0.1593	42.5%	\$ 0.2158	57.5%
City of Colleyville	\$ 0.3559	\$ 0.3244	91.2%	\$ 0.0315	8.8%
City of Grapevine	\$ 0.3425	\$ 0.1314	38.4%	\$ 0.2111	61.6%
City of Haslet	\$ 0.3209	\$ 0.2556	79.7%	\$ 0.0652	20.3%
Dalworthington Gardens	\$ 0.2627	\$ 0.2121	80.7%	\$ 0.0506	19.3%
City of Westlake	\$ 0.1568	\$ 0.1389	88.5%	\$ 0.0180	11.5%
Average	\$ 0.5834	\$ 0.4255	72.9%	\$ 0.1580	27.1%
Median	\$ 0.5597	\$ 0.3974	71.0%	\$ 0.1799	32.1%
Burleson	\$ 0.7400	\$ 0.5278	71.3%	\$ 0.2122	28.7%

Property tax revenue dedicated to debt service as a percent of total property tax revenue has increased 9.9% since FY04.



Taxable Value of Average Residential Property

The taxable value of an average residential property in Burleson grew from \$122,061 in 2013 to \$129,167. As shown in the table on the following page, the 2014 taxable value in Burleson is \$6,525 (5.3%) above the median taxable value for selected cities.

FY13 vs. FY14 Average Residential Net Taxable Value for 20 Neighboring Cities

	<u>2013 Average Net Taxable Value</u>	<u>2014 Average Net Taxable Value</u>	<u>% Change</u>
Southlake	508,534	519,988	2.3%
Colleyville	406,040	421,479	3.8%
Keller	270,752	284,237	5.0%
Grapevine	179,964	189,026	5.0%
Mansfield	175,802	183,606	4.4%
Kennedale	153,768	160,923	4.7%
Bedford	148,113	152,234	2.8%
Benbrook	131,529	135,710	3.2%
North Richland Hills	125,603	132,841	5.8%
Euless	115,366	120,302	4.3%
Crowley	105,099	109,230	3.9%
Saginaw	104,414	111,826	7.1%
Hurst	102,218	105,827	3.5%
Arlington	98,183	102,598	4.5%
Fort Worth	97,711	103,174	5.6%
Watauga	88,595	93,506	5.5%
Richland Hills	81,985	83,675	2.1%
Alvarado	70,188	69,525	-0.9%
Cleburne	89,437	89,490	0.1%
Joshua	123,688	124,982	1.0%
Average	158,849	164,709	3.7%
Median	119,527	122,642	2.6%
Burleson	122,061	129,167	5.8%
% Median	102.12%	105.32%	
% Average	76.84%	78.42%	

The proposed rate, applied to the increased taxable value, will result in an increase of \$113.61 in the tax bill for the average residential property, from \$842.22 in the current year to \$955.83 in the proposed budget. The following table compares the tax bill on a home of average taxable value for various selected cities.

Average Residential Tax Bill for Selected Cities

<u>Jurisdiction</u>	2014 Average Net		
	<u>Taxable Value</u>	<u>Tax Rate</u>	<u>Avg Bill</u>
Southlake	519,988	0.4620	2,402
Colleyville	421,479	0.3559	1,500
Keller	284,237	0.4422	1,257
Grapevine	189,026	0.3425	647
Mansfield	183,606	0.7100	1,304
Kennedale	160,923	0.7475	1,203
Bedford	152,234	0.4948	753
Benbrook	135,710	0.6575	892
North Richland Hills	132,841	0.6100	810
Eules	120,302	0.4700	565
Crowley	109,230	0.6968	761
Saginaw	111,826	0.5100	570
Hurst	105,827	0.6085	644
Arlington	102,598	0.6480	665
Fort Worth	103,174	0.8550	882
Watauga	93,506	0.5912	553
Richland Hills	83,675	0.5281	442
Alvarado	69,525	0.7005	487
Cleburne	89,490	0.8040	719
Joshua	124,982	0.7053	881
Average	164,709	0.5970	897
Median	122,642	0.6092	757
Burleson Proposed	129,167	0.7400	956
% Median	105%	121%	126%
% Average	78%	124%	107%

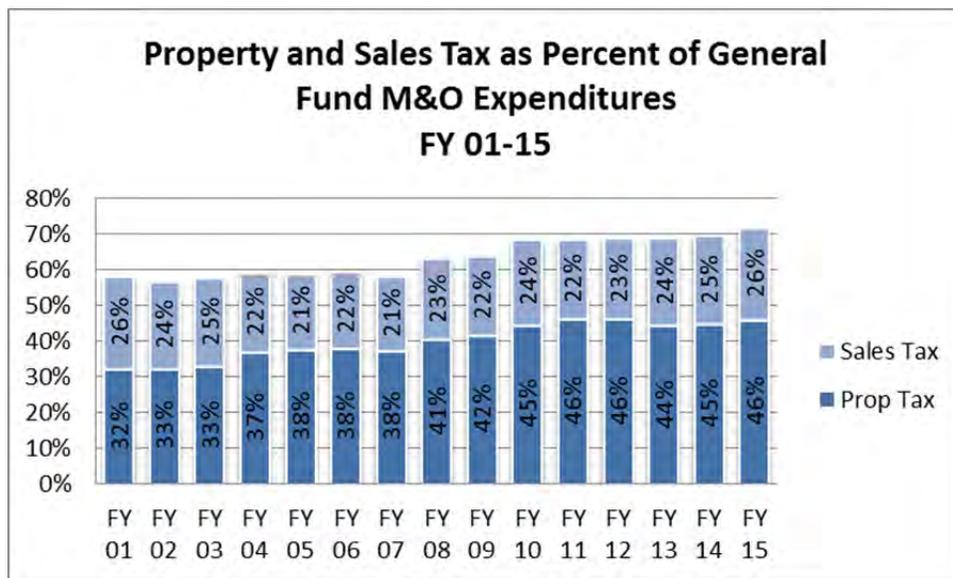
Property Tax Revenue

Overall, revenue from ad valorem (property) taxes is up \$1,269,686 (10.1%) from the current year to \$13,834,641. Taxes on new value added since the last appraisal total \$374,524. The value of properties subject to the senior tax freeze increased from \$272.0 million in 2013 to \$296.9 million in 2014. Frozen properties now account for 11.2% of the tax base, roughly the same as in FY 2013-14. ***For FY 2014-15, one cent on the ad valorem tax rate will generate \$228,972 - allowing for protested and frozen values and assuming a 98% collection rate.***

Sales Taxes.

Sales tax (including liquor tax) revenues are projected to increase \$797,000 (+11.6%) from current adopted levels. Revenue from sales tax in FY 2015 is projected at \$7,665,000 (26.0% of total revenue). The projected increase is 7.5% higher than estimated current year-end sales tax collections.

Combined, property and sales taxes will fund approximately 71.8% of General Fund maintenance and operations expenses for FY 2015. The graph below illustrates this relationship since FY 2001.



Other revenue:

Most revenue categories are anticipated to increase this year, including an increase of \$169,100 (24.0%) in fees from Permits and Licenses. Projected fine and forfeiture revenues decrease by \$329,000 (25.5%). There is no longer a transfer from Solid Waste related to the privatization of collection services. This transfer was \$245,000 in the 2014 budget.

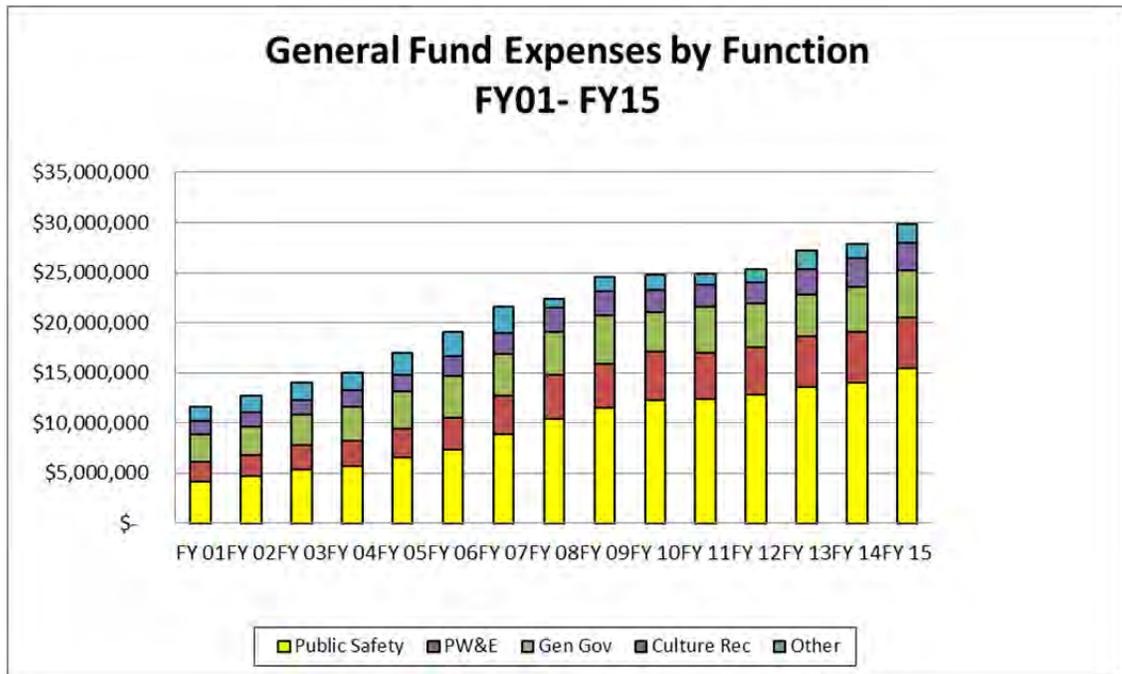
Expenditures

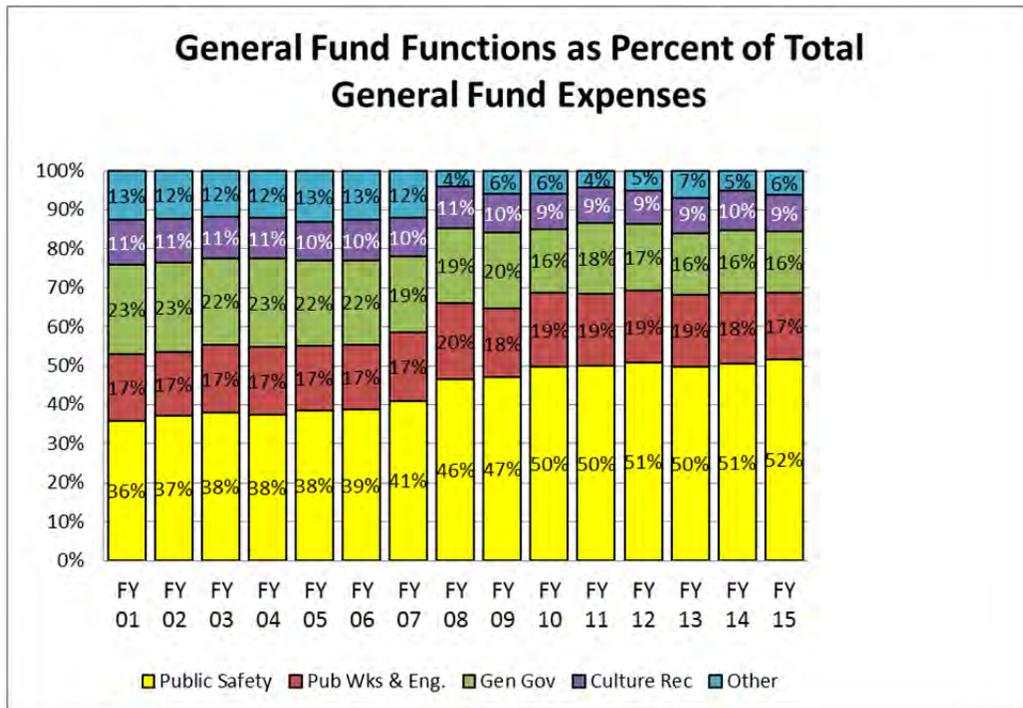
Overview

Proposed total expenditures are \$1,978,730 (7.1%) higher than the current year adopted budget. Of this amount, \$725,000 comprises capital or one-time expenditures. The remaining operating expenditures of \$29,072,174 are \$458,890 less than operating revenues. Expenditures are customarily divided into 5 major functions:

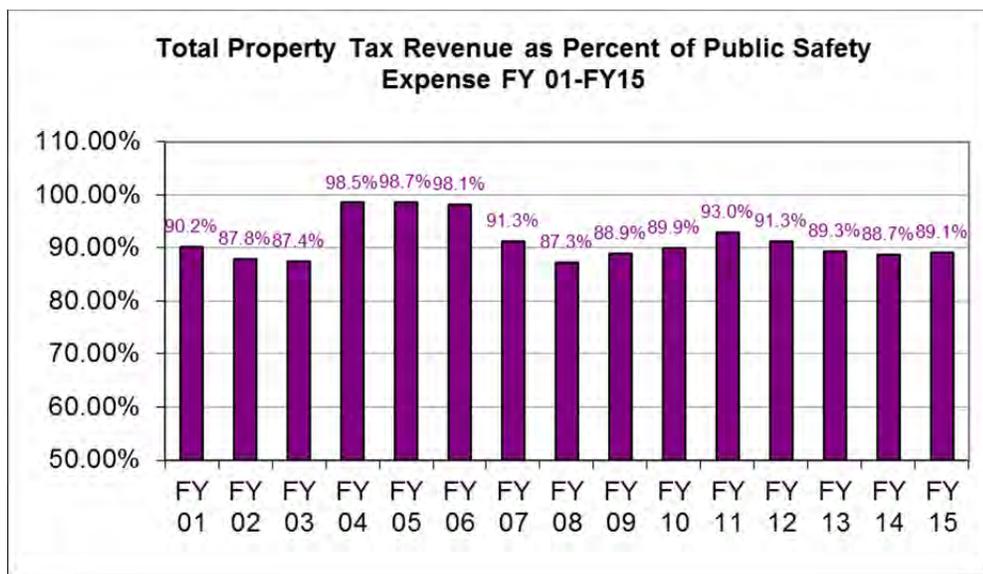
- Public Safety (Police, Fire, Fire Prevention, Animal Control & Municipal Court)
- Public Works (including Engineering)
- General Government (Finance, Human Resources, City Manager's Office, City Secretary's Office, etc.)
- Culture & Recreation (Library, Parks and Recreation)
- Other (Neighborhood Services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

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





Since FY 2009-10, Public Safety expenses have comprised at least one-half of all General Fund expenditures. **In FY 2014-15, if all of the property tax collected in the General Fund were to be allocated to Public Safety, it would only pay for 89% of Public Safety expenses.** The graph below illustrates this relationship since FY 01.



Salary and Related Costs

In FY 2012-13 we reinstated a revised Step Plan in Public Safety. The proposed FY 2014-15 Budget fully funds this Step Plan.

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

Health Insurance

In FY 2013-14 we eliminated the PPO Plus plan and offered two plans: PPO Basic and the Health Savings Account/High Deductible Health Plan (HSA/HDHP). We also added tiers for spouses only and child(ren); previously we only had an employee and family tiers. The premiums for the HSA/HDHP were lowered in all categories including a reduction of \$3,290 for family premium and the city's contribution to HSAs was increased from \$1,000 to \$1,500.

Premiums for FY 2014-15 are not expected to change for the HSA/HDHP. Changes are expected for the PPO since the city expects to pay more than \$1,000 more per plan participant in the PPO compared to the HSA/HDHP based on the first six months of the plan year. In order to better manage future risk consideration is expected to be given to restructuring retiree health coverage. Tobacco cessation program(s) are expected to be offered in FY 2014-15 and higher rates for tobacco users are expected to be put in place in 2015-16.

FUND BALANCE

The Fund Balance in the General Fund is estimated to be \$8,136,323 at the end of FY 2013-14. This amount is \$2.13 million above the 20% reserve amount established by Council policy. The proposed budget utilizes an appropriation from fund balance of \$266,110 for the following one-time purchases:

Manager's Message
Proposed FY 2014-2015 Budget

\$60,000	Vehicle for Fire Inspector/Investigator
\$24,000	Vehicle for Plans Examiner
\$33,000	Vehicle for Code Enforcement Officer
\$31,000	Vehicle for Environmental Specialist and Mosquito Control Technician
\$33,000	Website redesign
\$56,000	Self Contained Breathing Apparatus (SCBA) - Fire
\$24,000	Exterior remodel of Fire Station 2
\$7,500	Landscape Fire Station 1
\$6,500	Emergency Mgmt. Smart board software and computer
<u>\$450,000</u>	Reserve
\$725,000	TOTAL

As tabulated below, the fund balance in the General Fund at the end of FY 2015 is projected to be at 27% of annual operations. This is \$2.06 million above the 20% policy minimum.

GENERAL FUND: FUND BALANCE STATUS

\$	29,531,064	Revenues
	<u>29,072,174</u>	<u>Recurring Expenses</u>
\$	458,890	Difference
\$	8,136,323	Estimated Available Fund Balance Oct 1, 2014
	29,531,064	Revenues
	29,072,174	Recurring Expenses
	<u>725,000</u>	<u>One Time Expenses</u>
\$	7,870,213	Estimated Ending Fund Balance
\$	5,814,435	Minimum Fund Balance with 20% Target

WATER/WASTEWATER FUND

Revenue requirements in this fund are projected to increase to \$17,924,023 in the proposed FY 2014-15 budget – an increase of \$713,823 (4.1%) from the FY 2013-14 adopted budget.

Expenditures

Proposed expenditures for FY 2015 total \$18,013,729 – about 3.8% more than the FY 2014 adopted budget.

Water Rates

The proposed FY 2014-2015 budget includes a 6% increase to all water rates, and no change to wastewater rates.

The base water rates are as follows:

<u>Meter size (in inches)</u>	<u>FY13/14 Water Rate</u>	<u>FY14/15 Water Rate</u>
3/4	\$12.43	\$13.18
1.0	\$18.08	\$19.16
1.5	\$34.18	\$36.23
2.0	\$50.29	\$53.31
3.0	\$121.14	\$128.41
4.0	\$201.65	\$213.75
6.0	\$402.96	\$427.14
8.0	\$604.21	\$640.46
10	\$805.46	\$853.79
12	\$926.26	\$981.84

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

The proposed volumetric water rates for FY2014-15 are as follows:

1 gallon to 10,000 gallons	\$4.20/1,000 gallons
10,001 gallons to 20,000 gallons	\$5.06/1,000 gallons
Over 20,000 gallons	\$5.86/1,000 gallons
Gas Well Drilling (all volumes)	\$13.76/1,000 gallons

Wastewater Rates

The proposed FY2014-15 budget includes no change in either the minimum or volumetric wastewater rate. The proposed minimum rate remains \$14.95/month, and the volumetric rate is still \$4.35/1,000 gallons. These rates are the same for both residential and commercial customers, except that residential accounts are billed on the average water consumption during the winter months with a maximum of 12,000 gallons.

Working Capital Notes

This level of revenue, while satisfying the City's bond coverage requirements, is not enough to cover the \$18,013,729 proposed expenditures. Staff recommends, and has included in this proposed budget, a working capital draw-down of \$89,706. One time purchases included in the budget amount to \$18,500, as outlined below. This is projected to leave a working capital balance of \$4,447,419, or 25% of operating expenses – well in excess of the policy minimum of 20%.

WATER & WASTEWATER ONE-TIME EXPENDITURES

\$10,500 Mobile Data Collector

\$8,000 Soil Compactor

\$18,500 TOTAL

GOLF COURSE FUND

A balanced budget (revenues=expenditures) of \$2,245,202 is proposed in this fund for FY 2014-15. Included on the revenue side are transfers from the Type B (4B) fund of \$387,244 for debt service and \$157,619 for operational subsidy.

SOLID WASTE FUND

The proposed FY 2014-15 budget includes Solid Waste expenditures of \$2,880,233. Proposed revenues of \$3,075,717 will produce a net working capital increase of \$195,484. To accomplish this, the solid waste rate will increase from \$18.10 per month to \$19.20 per month. The contract with IESI (solid waste collections) allows for inflation based increases. These contractual adjustments occur in October (IESI) of each year. The proposed rate accounts for expected changes in the cost of these services. Staff projects working capital at the end of FY 2014-2015 to be \$438,174, or 15.2% of operating expenditures.

HOTEL/MOTEL FUND

The proposed FY 2014-15 budget includes total revenues of \$125,000 and total expenditures of \$90,742, including \$76,742 of ongoing City expenditures. Based on last year's Council action, funding of community projects is based on a competitive application process.

PARKS PERFORMANCE FUND

Designed to better control the more business-like "pay for play" parks facilities such as the BRiCk, Russell Farm, Chisenhall Fields and the Hidden Creek complex, the Parks Performance Fund budget includes revenues equal to expenditures of \$3,287,657. This budget requires subsidies of \$1,297,558 from the Type B Corporation. The BRiCk's revenues are projected to cover 73% of its expenses, while revenues associated with the two athletic fields will cover about 31% of those expenses, and Russell Farm 5%. A summary of the Park Performance Fund is tabulated on the following page.

Manager's Message
Proposed FY 2014-2015 Budget

PARK PERFORMANCE FUND: Proposed Budget FY 2014-15

<u>BRiCk Operations</u>						
	ACTUAL	REVISED	PROPOSED	Chng From Revised		
	FY 2012-13	FY 2013-14	FY 2014-15	Dollars	Percent	
Revenues						
Recreation Fees	\$ (303,400)	\$ (300,500)	\$ (305,020)	\$ (4,520)	2%	
Recreation Memberships	\$ (1,235,856)	\$ (1,269,070)	\$ (1,210,418)	\$ 58,652	-5%	
Recreation Room Rentals	\$ (104,455)	\$ (105,780)	\$ (93,000)	\$ 12,780	-12%	
Indoor Athletic/Rec Fees	\$ (28,269)	\$ (22,026)	\$ (15,141)	\$ 6,885	-31%	
Swimming Pool Fees	\$ (59,096)	\$ (62,500)	\$ (55,000)	\$ 7,500	-12%	
Swimming Lessons Revenue	\$ (66,182)	\$ (64,480)	\$ (58,000)	\$ 6,480	-10%	
Merchandise Sales	\$ (13,167)	\$ (10,920)	\$ (11,500)	\$ (580)	5%	
Securities Interest	\$ (3,878)	\$ -	\$ -	\$ -		
CD/Money Market Interest	\$ (86)	\$ -	\$ -	\$ -		
Gain/Loss on Security Val	\$ 3,127	\$ -	\$ -	\$ -		
TexPool Interest	\$ (81)	\$ (1,000)	\$ (1,000)	\$ -	0%	
TexPool Prime Interest	\$ (126)	\$ -	\$ -	\$ -		
TexSTAR Interest	\$ (56)	\$ -	\$ -	\$ -		
Cash Over/Short	\$ (86)	\$ -	\$ -	\$ -		
Other Revenue	\$ -	\$ -	\$ -	\$ -		
Total	\$ (1,811,611)	\$ (1,836,276)	\$ (1,749,079)	\$ 87,197	-5%	
Expenditures	\$ 2,254,239	\$ 2,445,951	\$ 2,402,826	\$ (43,125)	-2%	
Rev. (Over)/Under Exp.	\$ 442,628	\$ 609,675	\$ 653,747	\$ 44,072		
Percent Self Sustaining	80%	75%	73%			
FY 2014-15 Proposed Budget: Key Changes						
<u>Athletic Fields Operations</u>						
	ACTUAL	REVISED	PROPOSED	Chng From Revised		
	FY 2011-12	FY 2012-13	FY 2013-14			
Revenues						
Recreation Leagues	\$ (109,005)	\$ (99,735)	\$ (85,000)	\$ 14,735	-15%	
Park Rentals	\$ -	\$ -	\$ -	\$ -		
Concession Revenue	\$ (28,866)	\$ (21,392)	\$ (22,000)	\$ (608)	3%	
Tournament Fees	\$ (82,189)	\$ (67,000)	\$ (60,000)	\$ -	0%	
Per Player Fees	\$ (63,209)	\$ (66,334)	\$ (69,020)	\$ (2,686)	4%	
Total	\$ (283,269)	\$ (254,461)	\$ (236,020)	\$ 18,441	-7%	
Expenditures	\$ 672,545	\$ 749,167	\$ 768,123	\$ 18,956	3%	
Rev. (Over)/Under Exp.	\$ 389,276	\$ 494,706	\$ 532,103	\$ 37,397		
Percent Self Sustaining	42%	34%	31%			
<u>Russell Farm</u>						
	ACTUAL	REVISED	PROPOSED	Chng From Revised		
	FY 2011-12	FY 2012-13	FY 2013-14			
Revenues						
Rental Fees-Russell Farm	\$ (1,646)	\$ (3,000)	\$ (3,000)	\$ -	0%	
Recreation-Russell Farm	\$ -	\$ (1,000)	\$ (1,000)	\$ -	0%	
Activity Fees-Russell Frm	\$ -	\$ (1,000)	\$ (1,000)	\$ -	0%	
Merch Sales - Russell	\$ (33)	\$ (100)	\$ -	\$ 100	-100%	
Total	\$ (1,679)	\$ (5,100)	\$ (5,000)	\$ 100	-2%	
Expenditures	\$ 83,879	\$ 94,864	\$ 101,708	\$ 6,844	7%	
Rev. (Over)/Under Exp.	\$ 82,200	\$ 89,764	\$ 96,708	\$ 6,944		
Percent Self Sustaining		5%	5%			
<u>PPF FUND TOTALS</u>						
TOTAL REVENUES LESS SUBSIDY	\$ (2,096,559)	\$ (2,095,837)	\$ (1,990,099)	\$ 105,738	-5%	
TOTAL EXPENSES	\$ 3,010,663	\$ 3,289,982	\$ 3,272,657	\$ (17,325)	-1%	
Rev. (Over)/Under Exp.	\$ 914,104	\$ 1,194,145	\$ 1,282,558	\$ 88,413		
Percent Self Sustaining	70%	64%	61%			
<u>PPF FUND SUBSIDY BREAKDOWN</u>						
4B Subsidy	\$ (1,096,000)	\$ (1,171,965)	\$ (1,445,877)	\$ (273,912)	23%	
General Fund Subsidy	\$ -	\$ -	\$ -	\$ -		
Total Subsidy for PPF	\$ (1,096,000)	\$ (1,171,965)	\$ (1,445,877)	\$ (273,912)	23%	
Amount (TO)/FROM PPF Fund Balance	\$ (181,896)	\$ 22,180	\$ (163,319)			

SUPPORT SERVICES FUND

The Support Services Fund records the activities of support services functions (currently only Information Technology), and allow for the costs of these services to be reflected as expenditures of the "customer" departments. Revenues in this budget are projected at \$1,569,584, and expenditures are projected at \$1,530,526. The difference between these revenues and expenditures represents the portion previously set aside for future computer replacement.

CEMETERY FUND

The Cemetery Fund is an enterprise fund used to account for the cost of operating the Burleson Memorial Cemetery. Operations are financed by revenues from the sale of cemetery lots, mineral royalties, and interest on investments. Revenues are projected at \$ 21,500 in FY 2014-15. Expenditures are projected at \$5,138.

Fund Balance

The end-of-year working capital in the Cemetery Fund is estimated to be \$1,520,771 in FY 2014-15, an increase of \$16,362 from the current year.

EQUIPMENT SERVICES FUND

The Equipment Service Fund is an internal service fund used to enhance accountability for the expenses associated with vehicle and equipment operation. All costs associated with these operations are charged to the using department to offset the proposed budget expenses of this fund. Revenues in the proposed FY 2014-15 budget are projected at \$530,512. Fund expenditures are projected at \$530,978.

Fund Balance

The end-of-year working capital in the Equipment Service Fund for FY2014-15 is projected to be \$84,346.

EQUIPMENT REPLACEMENT FUNDS

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

GOVERNMENTAL EQUIPMENT REPLACEMENT FUND

Revenues and Expenditures

Revenues in this fund for FY2014-15 are projected at \$1,095,394. Expenditures are estimated to be \$977,527. The fund will pay for the purchase of 17 pieces of equipment scheduled for new purchase or replacement. Actual replacement, however, will depend upon an assessment of the specific piece of equipment at the time of the scheduled replacement, and there is \$200,000 included in this budget for unexpected replacements.

Fund Balance

The end-of-year working capital in the Governmental Equipment Replacement Fund is projected to be \$2,750,008 for FY 2014-15.

PROPRIETARY EQUIPMENT REPLACEMENT FUND

Revenues and Expenditures

Revenues in this fund for FY 2014-15 are projected at \$275,606. Expenditures are estimated to be \$100,000. There is no equipment planned for replacement this year. Actual replacement, however, will depend upon an assessment of the specific piece of equipment at the time of the scheduled replacement. This budget includes \$100,000 for unexpected replacements.

Fund Balance

The end-of-year working capital in the Proprietary Equipment Replacement Fund is projected to be \$1,004,382 for FY 2014-15.

TYPE A ECONOMIC DEVELOPMENT CORPORATION

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

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

Special Revenue Fund

Revenues in the Special Revenue Fund are projected to be \$3,901,300 in FY 2014-15, an increase of 7.8% from the \$3,617,950 estimated in the approved FY 2013-14 budget. Expenditures are projected to be \$3,376,521 in FY 2014-15, a 27.9% decrease from the \$4,684,153 projected for the current year in the approved FY 2013-14 budget, due primarily to this year's transfer of \$1.6 million for construction in the business park.

Debt Service Fund

FY 2014-15 debt requirements in this fund are \$2,110,713 including \$1,395,550 principal and \$714,203 interest. Transfers from the Type A EDC Special Revenue Fund are budgeted at \$2,110,712.

TYPE B COMMUNITY SERVICES DEVELOPMENT CORPORATION

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

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

funded by the bonds. An annual budget is adopted for the Special Revenue and Debt Service funds.

Special Revenue Fund

Revenues in the Special Revenue Fund are projected to be \$3,901,575 in FY 2014-15, an increase of 9.9% from the \$3,549,950 estimated in the approved FY 2013-14 budget. Expenditures are projected to be \$3,921,659 in FY 2014-15, a 23.5% increase from the \$3,176,664 projected for the current year in the approved FY 2013-14 budget.

Debt Service Fund

FY 2014-15 debt requirements in this fund are \$1,542,738 including \$970,000 principal and \$571,688 interest. Transfers from the Type B Special Revenue Fund are budgeted at \$1,542,738.

ECONOMIC DEVELOPMENT INCENTIVE FUND

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

Revenues and Expenditures

Total EDIF revenues in the proposed FY 2014-15 budget are projected at \$794,462. Expenditures are projected at \$794,462.

ALL FUNDS SUMMARY

The proposed base budget expenditures for all funds is \$76,306,604, an increase of 5.63% from the current (FY14) adopted budget. Most of this increase is due to the increase in capital and debt service expenditures in the General and Debt Service Funds. A summary of all funds is tabulated below.

	<u>Current (FY14)</u>	<u>Proposed (FY15)</u>	<u>% Change</u>
GENERAL FUND	27,818,444	29,797,174	7.11%
GENERAL DEBT SERVICE FUND	3,945,361	5,101,606	29.31%
HOTEL/MOTEL TAX FUND	90,506	90,742	0.26%
WATER & WASTEWATER FUND	17,348,789	18,013,729	3.83%
SOLID WASTE FUND	2,752,122	2,880,233	4.65%
CEMETERY FUND	5,138	5,138	0.00%
PARKS PERFORMANCE FUND	3,257,802	3,287,657	0.92%
EQUIPMENT SERVICE FUND	513,216	530,978	3.46%
GOLF COURSE FUND	2,158,513	2,245,202	4.02%
GOVERNMENTAL EQP REP FUND	240,806	977,527	305.94%
PROPRIETARY EQP REP FUND	90,000	100,000	11.11%
SUPPORT SERVICES FUND	1,495,221	1,530,526	2.36%
ECONOMIC DEVELOPMENT INCENTIVE FUND	957,314	794,462	-17.01%
4A SALES TAX REVENUE	4,684,153	3,376,520	-27.92%
4A SALES TAX DEBT SERVICE	2,159,194	2,110,713	-2.25%
4B SALES TAX REVENUE	3,176,664	3,921,659	23.45%
4B SALES TAX DEBT SERVICE	1,543,025	1,542,738	-0.02%
TOTAL EXPENDITURES	<u>72,236,268</u>	<u>76,306,604</u>	5.63%

SPECIAL RESTRICTED USE FUNDS

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

Community Service Facilities Fund (Fund 354), and are restricted by Council action. Statements for these three funds have been appended to this memo for Council consideration.

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

Conclusion

At City Council's request, discussions about the budget occurred sooner this year than in the past. Directors were asked to make presentations to the Council in May and the Council was given an opportunity to provide input in June. Below is a summary of key budget items/issues:

Maintenance of the general fund tax rate and increase the debt service tax rate by 5 cents as communicated prior to the November 2013 bond election to fund capital projects. The debt service tax rate will create significant flexibility to fund capital projects in the future.

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

- Addition of 2 Police Officer positions – utilizes savings created by turnover (budget neutral).
- \$148,000 to add 2 Firefighters – net cost includes \$7,000 reduction in overtime.
- \$76,000 for operating costs to add a Plans Examiner and \$24,000 for a vehicle.
- \$22,000 to upgrade a part-time permits specialist to full-time.
- Increased planning revenues \$70,000 due to proposed fee increases.
- \$115,000 for a Fire Inspector/Investigator, \$60,000 for a vehicle, and \$5,000 to create office space.

Manager's Message
Proposed FY 2014-2015 Budget

- \$67,000 to add a Code Enforcement Officer and \$33,000 for a vehicle.
- \$9,000 for part-time administrative support in the City Secretary's Office; this is a net cost which includes the elimination of an intern position.
- \$20,000 to extend the hours of seasonal Park Maintenance Workers.
- There is \$100,000 as a placeholder to contract out jail services. Staff is in discussions with another entity to provide this service. \$100,000 likely will not cover a full-year of service.
- \$31,000 for a vehicle to be shared by Environmental Specialist and Mosquito Control technician along with \$6,100 for equipment replacement.
- \$33,000 for website redesign.
- \$56,000 for self-contained breathing apparatus (Fire).
- \$24,000 for exterior remodel of Fire Station 2.
- \$7,500 for landscaping at Station 1.
- \$6,500 for emergency management smart board software and computer
- \$450,000 reserve with likely recommendation to use for city facilities.

There are no funds in the proposed budget set aside for replacement of roofs, HVAC, flooring, or parking lot repaving. Gas funds previously set aside for debt service could be used for this purpose.

The 2014-15 Budget is respectfully submitted for your consideration.

Sincerely,



Dale Cheatham
City Manager

Attachments:

- Appendix A. 5-Year Capital Improvements Photo Enforcement Projects
- Appendix B. Park Improvement Fund (Fund 353)
- Appendix C. Community Service Facilities Fund (Fund 354)

Manager's Message
Proposed FY 2014-2015 Budget

Appendix A

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

Appendix B

**Park Improvement Fund
Fund 353**

Fund Balance 9/30/2013		1,645,147
Estimated 2014 Fiscal Year Results		
+ Revenues ***		190,000
- Expenditures		<u>(468,000)</u>
Est. Fund Bal @ 9/30/14		1,367,147
Projected 2015 Fiscal Year Results		
Revenues		200,000
Expenditures		-
		<u> </u>
Estimated Funds Available		1,567,147
Amounts dedicated to Projects (net of 2015 exp)		
Prairie Timber Park Imp.	PK0704	(3,981)
Bailey Lake Park	PK0708	
Meadowcrest Park	PK0709	(20,371)
Recreation Center	PK0714	(14,012)
McAlister School	PK0716	(10,000)
Cedar Ridge	PK0717	(5,000)
Village at Wakefield	PK0719	(4,848)
Veterans Park	PK1001	(393)
Oak Valley South	PK1101	(450)
Warren/Ellison Landscape	PK1102	(417)
Bartlett Parking Improvements	PK1202	(8,180)
Oak Valley Trail	PK8515	<u>(646)</u>
Estimated Unallocated Balance		1,498,849

Appendix C

**Community Service Facilities Fund
Fund 354**

Fund Balance 9/30/2013	2,395,931
Estimated 2014 Fiscal Year Results	
+ Revenues	750,000
- Expenditures	<u>(630,400)</u>
Est. Fund Bal @ 9/30/14	2,515,531
Projected 2015 Fiscal Year Results	
Revenues	500,000
Expenditures	
Debt Subsidy	<u>-</u>
Estimated Fund Bal @ 9/30/15	3,015,531
Amounts dedicated to Projects (net of 2015 exp)	
Village Creek Trail	(1,154)
Park/Trail Master Plan	<u>(21,173)</u>
Estimated Unallocated Balance	2,993,204

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Budget Summaries

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

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**CITY OF BURLESON
BUDGET SUMMARY
BY FUND**

REVENUES	2012-2013	2013-2014	2013-2014	2014-2015	2013-2014/ 2014-2015
	ACTUAL	BUDGET	ESTIMATE	BUDGET	CHANGE
GENERAL FUND	27,338,498	27,452,926	27,689,897	29,531,064	7.57%
GENERAL DEBT SERVICE FUND	4,183,790	3,918,084	3,918,084	5,019,789	28.12%
HOTEL/MOTEL TAX FUND	146,986	125,000	125,000	125,000	0.00%
WATER & WASTEWATER FUND	19,162,390	17,210,200	17,252,617	17,924,023	4.15%
SOLID WASTE FUND	2,774,890	2,850,097	2,840,077	3,075,717	7.92%
CEMETERY FUND	67,461	36,500	96,500	21,500	-41.10%
PARKS PERFORMANCE FUND	3,195,007	3,267,802	3,161,636	3,287,657	0.61%
EQUIPMENT SERVICE FUND	495,438	480,154	471,154	530,512	10.49%
GOLF COURSE FUND	1,927,593	2,158,513	2,170,698	2,245,202	4.02%
GOVERNMENTAL EQP REP FUND	1,333,559	1,006,300	1,186,300	1,095,394	8.85%
PROPRIETARY EQP REP FUND	337,933	263,135	517,947	376,449	43.06%
SUPPORT SERVICES FUND	1,322,723	1,477,699	1,517,699	1,569,584	6.22%
ECONOMIC DEVELOPMENT INCENTIVE FUND	825,047	942,314	942,314	794,462	-15.69%
4A SALES TAX REVENUE	3,963,773	3,617,950	4,001,711	3,901,300	7.83%
4A SALES TAX DEBT SERVICE	2,095,998	2,162,992	2,159,432	2,110,962	-2.41%
4B SALES TAX REVENUE	3,692,631	3,549,950	3,651,574	3,901,575	9.91%
4B SALES TAX DEBT SERVICE	1,911,349	1,544,225	1,543,530	1,543,248	-0.06%
TOTAL REVENUES	74,775,066	72,063,841	73,246,170	77,053,438	6.92%

EXPENDITURES	2012-2013	2013-2014	2013-2014	2014-2015	2013-2014/ 2014-2015
	ACTUAL	BUDGET	ESTIMATE	BUDGET	CHANGE
GENERAL FUND	26,676,382	27,818,444	28,394,982	29,797,174	7.11%
GENERAL DEBT SERVICE FUND	4,156,945	3,945,361	3,945,361	5,101,606	29.31%
HOTEL/MOTEL TAX FUND	50,174	90,506	150,834	90,742	0.26%
WATER & WASTEWATER FUND	14,871,796	17,348,789	17,413,700	18,013,729	3.83%
SOLID WASTE FUND	2,841,095	2,752,122	2,856,745	2,880,233	4.65%
CEMETERY FUND	10,993	5,138	5,138	5,138	0.00%
PARKS PERFORMANCE FUND	3,010,663	3,257,802	3,388,624	3,287,657	0.92%
EQUIPMENT SERVICE FUND	488,470	513,216	530,560	530,978	3.46%
GOLF COURSE FUND	1,999,666	2,158,513	2,170,698	2,245,202	4.02%
GOVERNMENTAL EQP REP FUND	461,789	240,806	599,806	977,527	305.94%
PROPRIETARY EQP REP FUND	177,577	90,000	583,730	100,000	11.11%
SUPPORT SERVICES FUND	1,410,186	1,495,221	1,487,859	1,530,526	2.36%
ECONOMIC DEVELOPMENT INCENTIVE FUND	751,553	957,314	957,314	794,462	-17.01%
4A SALES TAX REVENUE	3,295,255	4,684,153	3,753,630	3,376,520	-27.92%
4A SALES TAX DEBT SERVICE	2,096,226	2,159,194	2,159,194	2,110,713	-2.25%
4B SALES TAX REVENUE	3,607,153	3,176,664	3,576,400	3,921,659	23.45%
4B SALES TAX DEBT SERVICE	1,911,122	1,543,025	1,543,025	1,542,738	-0.02%
TOTAL EXPENDITURES	67,817,045	72,236,268	73,517,600	76,306,604	5.63%

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

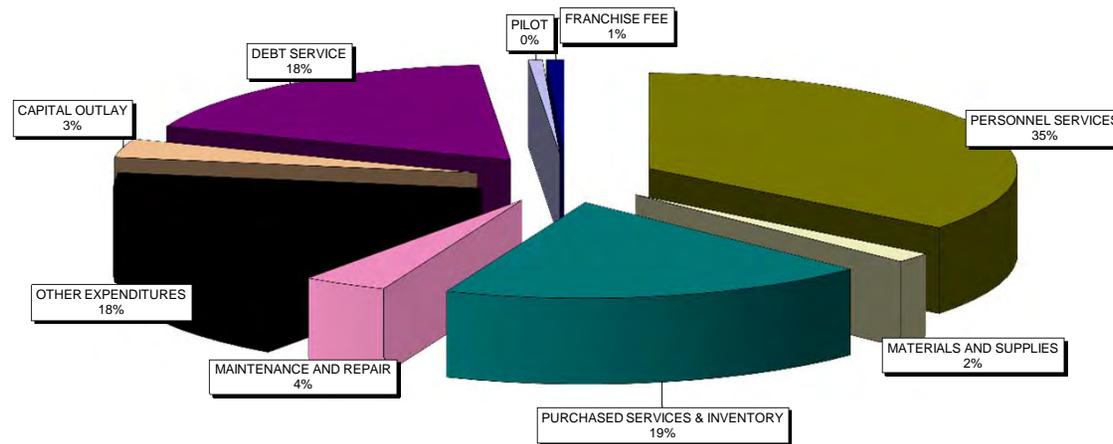
	General	Water & Wastewater	Solid Waste	Golf Course	Equipment Service	Governmental Equipment Replacement	Proprietary Equipment Replacement	Hotel Motel	Cemetery	4A Revenue	4B Revenue	Parks Performance	Support Services
Beginning Fund Balance/ Working Capital @ 9/30/13 ***	11,192,558	3,456,208	259,358	-48,731	144,218	2,045,647	793,716	483,308	1,413,047	4,280,315	2,150,537	723,887	80,563
Less: Reserves (See Note 1) Designated for Self Insurance	-1,476,325 -874,825	0	0	0	0	0	0	0	0	0	0	0	0
Unreserved / Unrestricted Fd. Bal./Working Capital @ 9/30/13	8,841,408	3,456,208	259,358	-48,731	144,218	2,045,647	793,716	483,308	1,413,047	4,280,315	2,150,537	723,887	80,563
Estimated 2014 Fiscal Year Results													
+ Revenues	27,689,897	17,252,617	2,840,077	2,170,698	471,154	1,186,300	517,947	125,000	96,500	4,001,711	3,651,574	3,161,636	1,517,699
- Expenditures	-29,192,894	-17,413,700	-2,856,745	-2,170,698	-530,560	-599,806	-583,730	-150,834	-5,138	-3,753,630	-3,576,400	-3,388,624	-1,487,859
- Reserves + Prior yr Reserves	797,912												
Bond Reimbursement		1,242,000											
Est. Unrestricted Fund Bal/ Working Capital @ 09/30/14	8,136,323	4,537,125	242,690	-48,731	84,812	2,632,141	727,933	457,474	1,504,409	4,528,396	2,225,711	496,899	110,403
Budgeted 2015 Fiscal Year Results													
Revenues	29,531,064	17,924,023	3,075,717	2,245,202	530,512	1,095,394	376,449	125,000	21,500	3,901,300	3,901,575	3,287,657	1,569,584
Expenditures	-29,797,174	-18,013,729	-2,880,233	-2,245,202	-530,978	-977,527	-100,000	-90,742	-5,138	-3,376,520	-3,921,659	-3,287,657	-1,530,526
Estimated Unrestricted Fund Bal / Working Capital @ 09/30/15	7,870,213	4,447,419	438,174	-48,731	84,346	2,750,008	1,004,382	491,732	1,520,771	5,053,176	2,205,627	496,899	149,461
	26%	25%	15%	-2%	16%	281%	1004%	542%	29599%	150%	56%	15%	10%

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

**CITY OF BURLESON
BUDGET SUMMARY
BY CLASSIFICATION**

FUND	PERSONNEL SERVICES	MATERIALS AND SUPPLIES	PURCHASED SERVICES & INVENTORY	MAINTENANCE AND REPAIR	OTHER EXPENDITURES	CAPITAL OUTLAY	DEBT SERVICE	PILOT	FRANCHISE FEE	EXPENDITURES
GENERAL FUND	20,892,356	826,651	2,662,734	1,785,485	3,014,455	615,493				29,797,174
GENERAL DEBT SERVICE FUND	0	0	0	0	0	0	5,101,606			5,101,606
HOTEL/MOTEL TAX FUND	0	1,767	37,065	1,883	50,027	0				90,742
WATER & WASTEWATER FUND	1,762,813	134,534	7,651,323	270,701	1,779,896	480,129	4,874,333	475,000	585,000	18,013,729
SOLID WASTE FUND	27,285	0	2,701,376	1,414	150,158	0				2,880,233
CEMETERY FUND	0	0	138	5,000	0	0				5,138
PARKS PERFORMANCE FUND	1,824,043	86,436	794,136	213,504	309,722	59,816				3,287,657
EQUIPMENT SERVICE FUND	429,231	14,821	41,952	2,720	38,599	3,655				530,978
GOLF COURSE FUND	1,197,246	107,200	317,818	65,648	555,836	1,454				2,245,202
GOV EQP REP FUND	0	0	0	0	0	977,527				977,527
PROPRIETARY EQP REP FUND	0	0	0	0	0	100,000				100,000
SUPPORT SERVICES FUND	786,957	76,363	48,519	462,975	0	155,712				1,530,526
ECONOMIC DEV INCENTIVE	0	0	0	0	794,462	0				794,462
4A SALES TAX REVENUE FUND	248,042	10,750	146,000	8,000	2,963,228	500				3,376,520
4A SALES TAX DEBT SERVICE	0	0	0	0	0	0	2,110,713			2,110,713
4B SALES TAX REVENUE	0	0	3,500	0	3,918,159	0				3,921,659
4B SALES TAX DEBT SERVICE	0	0	0	0	0	0	1,542,738			1,542,738
	27,167,973	1,258,522	14,404,561	2,817,330	13,574,542	2,394,286	13,629,390	475,000	585,000	76,306,604

EXPENDITURES BY CLASSIFICATION



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General Fund Discussion

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

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GENERAL FUND
STATEMENT OF REVENUES AND EXPENDITURES

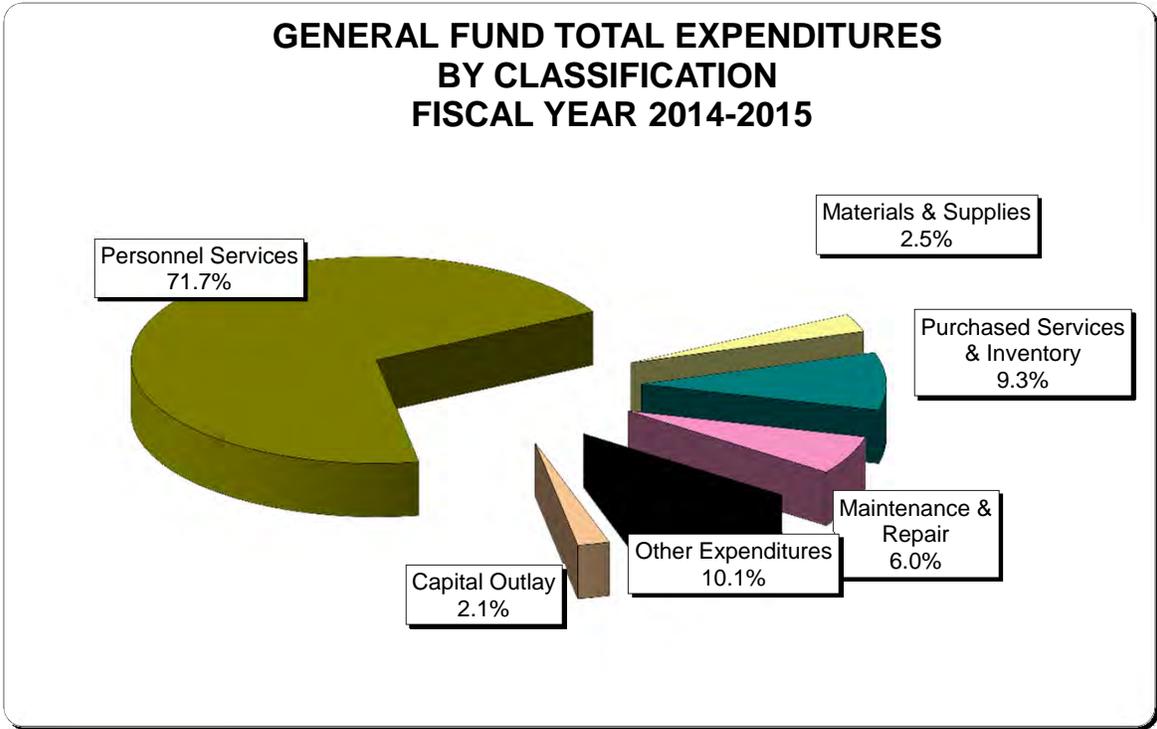
DESCRIPTION	2012-13 Actual	2013-14 Budget	2013-14 Estimate	2014-15 Proposed	2013-2014/ 2014-2015 Change
BEGINNING FUND BALANCE	\$ 7,381,380	\$ 8,841,408	\$ 8,841,408	\$ 8,136,322	-7.97%
REVENUE AND OTHER SOURCES					
REVENUES					
Taxes	18,945,546	19,394,055	19,659,135	21,399,641	10.34%
Franchise Fees	2,129,231	2,149,538	2,171,538	2,200,934	2.39%
Licenses and Permits	857,362	705,200	828,200	874,300	23.98%
Charges for Services	-	-	-	-	0.00%
Fines and Forfeitures	904,898	1,289,000	943,000	960,000	-25.52%
Interest	38,251	35,000	37,912	35,000	0.00%
Miscellaneous	1,222,577	1,212,163	1,444,262	1,297,580	7.05%
TOTAL REVENUES	\$ 24,097,865	\$ 24,784,956	\$ 25,084,047	\$ 26,767,455	8.00%
OTHER SOURCES					
Appropriation of Fund Balance	-	-	-	-	0.00%
Administrative Transfers	1,238,417	1,490,230	1,376,390	1,448,736	-2.78%
Street Cuts	105,190	89,040	140,760	98,640	10.78%
Pmt in lieu of Taxes	475,000	492,000	492,000	541,620	10.09%
Franchise Fee	585,000	596,700	596,700	674,613	13.06%
Stop Loss Reimbursement	837,026	-	-	-	0.00%
TOTAL OTHER SOURCES	\$ 3,240,633	\$ 2,667,970	\$ 2,605,850	\$ 2,763,609	3.58%
TOTAL REVENUE AND OTHER SOURCES	\$ 27,338,498	\$ 27,452,926	\$ 27,689,897	\$ 29,531,064	7.57%
EXPENDITURES					
Personnel Services	18,112,073	19,810,685	19,970,968	20,892,356	5.46%
Materials and Supplies	625,103	772,765	792,621	826,651	6.97%
Purchased Services & Inventory	3,176,771	2,547,701	2,605,112	2,662,734	4.52%
Maintenance and Repair	1,472,521	1,732,932	1,869,400	1,785,485	3.03%
Other Expenditures	2,863,201	2,726,592	2,938,489	3,014,455	10.56%
Capital Outlay	426,713	227,769	218,393	615,493	170.23%
TOTAL EXPENDITURES	\$ 26,676,382	\$ 27,818,444	\$ 28,394,983	\$ 29,797,174	7.11%
Prior years and changes in assigned/restricted FB)	797,912			-	
ENDING BALANCE	8,841,408	8,475,890	8,136,322	7,870,212	-7.15%

**GENERAL FUND
SCHEDULE OF REVENUES BY SOURCE**

REVENUE SOURCE	2012-13 Actual	2013-14 Budget	2013-14 Estimate	2014-15 Proposed	2013-2014/ 2014-2015 Change
TAXES					
Sales Tax	6,674,909	6,867,900	7,065,000	7,600,000	10.66%
Ad Valorem Tax General Operating	11,233,063	11,516,435	11,516,435	13,604,641	18.13%
Ad Valorem Tax Library	866,362	848,520	866,500	-	-100.00%
Ad Valorem Tax Delinquent	101,613	100,000	150,000	130,000	30.00%
Liquor Tax	69,599	61,200	61,200	65,000	6.21%
TOTAL TAXES	\$ 18,945,546	\$ 19,394,055	\$ 19,659,135	\$ 21,399,641	10%
FRANCHISE FEES	\$ 2,129,231	\$ 2,149,538	\$ 2,171,538	\$ 2,200,934	2.39%
LICENSES AND PERMITS					
Building Permits	627,813	528,000	615,000	650,000	23.11%
Miscellaneous Building Permits	109,315	68,000	85,000	99,500	46.32%
Alarm Permits	47,337	33,400	47,500	47,500	42.22%
Other Permits	17,817	18,800	21,000	18,800	0.00%
Animal Control Fees	34,230	34,000	34,000	34,000	0.00%
Licenses and Registration Fees	20,850	23,000	25,700	24,500	6.52%
TOTAL LICENSES & PERMITS	\$ 857,362	\$ 705,200	\$ 828,200	\$ 874,300	23.98%
CHARGES FOR SERVICES					
WiFi Network Revenue	-	-	-	-	0.00%
TOTAL CHARGES FOR SERVICES	\$ -	\$ -	\$ -	\$ -	0.00%
FINES AND FORFEITURES					
Municipal Court Fines- Non-Moving Violations	480,875	676,000	438,000	438,000	-35.21%
Municipal Court Fines- Moving Violations	163,112	307,000	307,000	307,000	0.00%
Municipal Court Fines-CVE	146,022	206,000	98,000	115,000	-44.17%
Penalties	114,889	100,000	100,000	100,000	0.00%
TOTAL FINES AND FORFEITURES	\$ 904,898	\$ 1,289,000	\$ 943,000	\$ 960,000	-25.52%
INTEREST	\$ 38,251	\$ 35,000	\$ 37,912	\$ 35,000	0.00%
MISCELLANEOUS					
County Fire Funds	7,500	7,500	7,500	7,500	0.00%
Other Revenues	650,042	583,652	793,552	622,652	6.68%
Library Fees	14,637	13,120	13,024	11,088	-15.49%
Alarms Escorts	8,905	7,900	7,900	7,900	0.00%
School Resource Officers	125,430	125,430	125,430	133,440	6.39%
STOP Task Force Officers	-	47,149	-	-	-100.00%
Auto Task Force Reimbursement	-	-	37,000	65,000	0.00%
Reimbursable Overtime	3,893	5,160	10,400	5,680	10.08%
Other Revenue - Library	38,266	41,670	37,519	41,566	-0.25%
Filing Fees	37,969	39,645	46,000	48,000	21.07%
Gas Well Drilling Permits	-	10,000	35,000	20,000	100.00%
Gas Well Pad Site Inspections	290,000	285,000	285,000	285,000	0.00%
BISD Donation to DARE Program	45,935	45,937	45,937	49,754	8.31%
TOTAL MISCELLANEOUS	\$ 1,222,577	\$ 1,212,163	\$ 1,444,262	\$ 1,297,580	7.05%
TOTAL REVENUES	\$ 24,097,865	\$ 24,784,956	\$ 25,084,047	\$ 26,767,455	8.00%
OTHER SOURCES					
Administrative Transfers	1,238,417	1,490,230	1,376,390	1,448,736	-2.78%
Street Cuts	105,190	89,040	140,760	98,640	10.782%
Pmt in lieu of Taxes	475,000	492,000	492,000	541,620	10.085%
Franchise Fee	585,000	596,700	596,700	674,613	13.057%
Stop Loss Reimbursement	837,026	-	-	-	0.000%
TOTAL OTHER SOURCES	\$ 3,240,633	\$ 2,667,970	\$ 2,605,850	\$ 2,763,609	3.585%
TOTAL REVENUE AND OTHER SOURCES	\$ 27,338,498	\$ 27,452,926	\$ 27,689,897	\$ 29,531,064	7.570%

**GENERAL FUND
EXPENDITURES BY CLASSIFICATION**

DESCRIPTION	2012-13	2013-14	2013-14	2014-15	2013-2014/ 2014-2015
	Actual	Budget	Estimate	Proposed	Change
Personnel Services	18,112,073	19,810,685	19,970,968	20,892,356	4%
Materials & Supplies	625,103	772,765	792,621	826,651	5%
Purchased Services & Inventory	3,176,771	2,547,701	2,605,112	2,662,734	-3%
Maintenance & Repair	1,472,521	1,732,932	1,869,400	1,785,485	-4%
Other Expenditures	2,863,201	2,726,592	2,938,489	3,014,455	-18%
Capital Outlay	426,713	227,769	218,393	615,493	-86%
TOTAL EXPENDITURES	26,676,382	27,818,444	28,394,983	29,797,174	7%

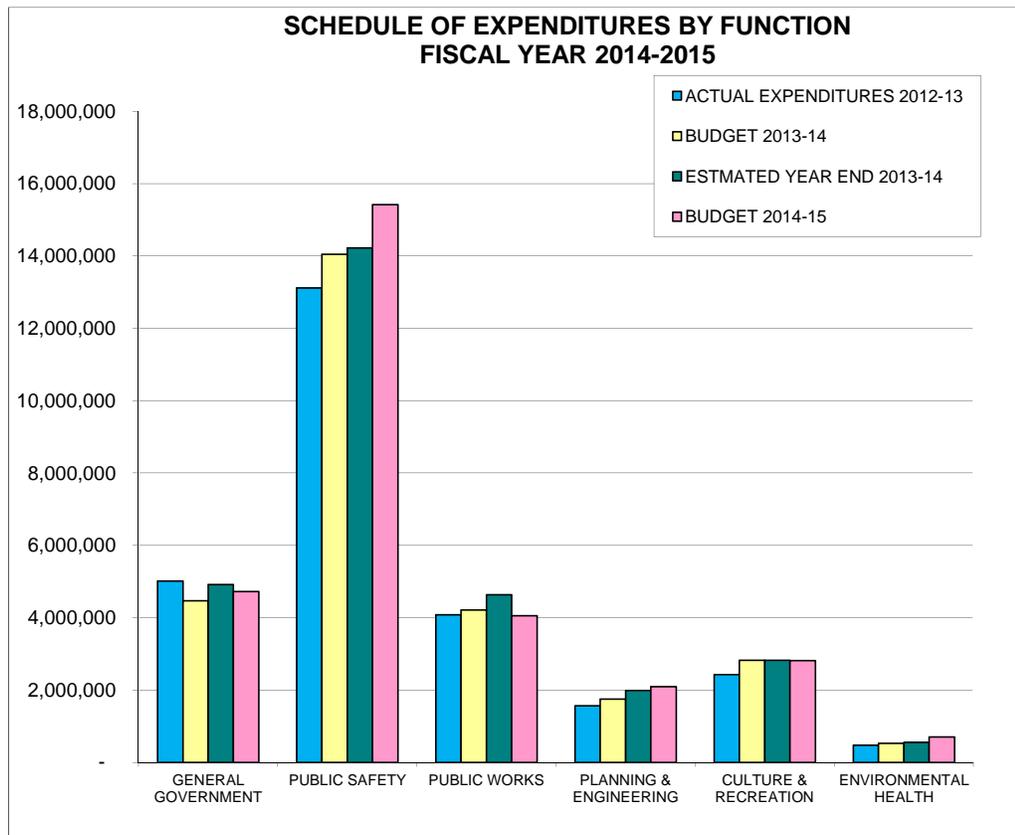


**GENERAL FUND
SCHEDULE OF EXPENDITURES BY FUNCTION**

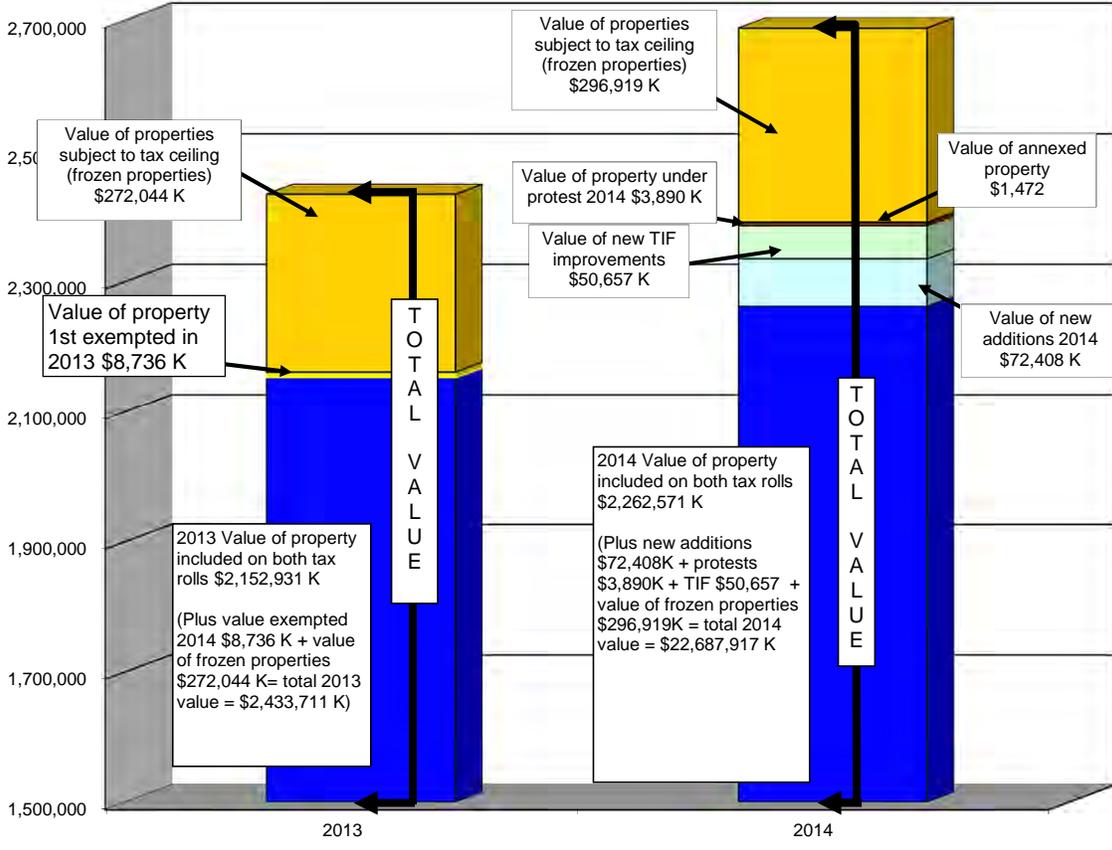
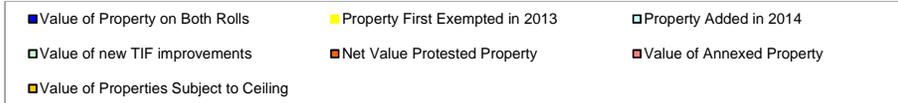
FUNCTION	2012-13 Actual	2013-14 Budget	2013-14 Estimate	2014-15 Proposed	2013-2014/ 2014-2015 Change
GENERAL GOVERNMENT					
CITY COUNCIL	57,942	92,423	89,244	86,005	-7%
CITY MANAGER	648,674	564,771	689,081	676,999	20%
LEGAL	355,692	282,086	308,092	321,111	14%
COMMUNICATIONS	106,426	109,992	115,851	154,280	40%
CITY SECRETARY	350,405	472,288	520,413	512,216	8%
RECORDS MANAGEMENT	72,292	78,559	205,579	82,428	5%
JUDICIAL	89,414	93,169	103,314	102,890	0%
HUMAN RESOURCES	548,331	546,304	468,066	477,965	-13%
FINANCE	846,162	978,739	998,069	998,371	2%
TAX	240,745	249,298	264,924	280,298	12%
SUPPORT SERVICES	169,320	170,303	191,208	182,214	7%
PURCHASING	112,638	114,655	119,291	118,346	3%
NON-DEPARTMENTAL	709,222	712,819	837,463	730,594	2%
RISK MANAGEMENT	705,139	-	-	-	0%
TOTAL GENERAL GOVERNMENT	\$ 5,012,402	\$ 4,465,406	\$ 4,910,595	\$ 4,723,717	6%
PUBLIC SAFETY					
POLICE	7,676,605	8,303,025	8,378,772	9,065,141	9%
FIRE	4,089,061	4,280,988	4,326,346	4,633,955	8%
FIRE PREVENTION	348,329	359,389	370,559	556,453	55%
EMERGENCY SERVICES	74,236	88,620	94,947	86,885	-2%
ANIMAL CONTROL	368,739	382,802	396,721	405,935	6%
MUNICIPAL COURT	559,948	634,146	653,586	668,821	5%
TOTAL PUBLIC SAFETY	\$ 13,116,918	\$ 14,048,970	\$ 14,220,931	\$ 15,417,190	10%
PUBLIC WORKS					
PUBLIC WORKS ADMINISTRATION	543,393	559,090	549,432	550,889	-1%
PAVEMENT MAINTENANCE	2,308,783	2,373,093	2,471,402	2,322,874	-2%
DRAINAGE MAINTENANCE	600,809	605,576	804,395	512,668	-15%
TRAFFIC CONTROL MAINTENANCE	208,953	251,905	255,076	243,014	-4%
FACILITIES MAINTENANCE	420,072	419,330	552,459	421,968	1%
TOTAL PUBLIC WORKS	\$ 4,082,010	\$ 4,208,994	\$ 4,632,764	\$ 4,051,413	-4%
NEIGHBORHOOD SERVICES					
NEIGHBORHOOD SERVICES	175,058	176,758	186,155	185,018	5%
CODE ENFORCEMENT	180,437	197,779	204,573	303,577	53%
ENVIRONMENTAL SERVICES	118,932	152,497	156,642	207,807	36%
TOTAL NEIGHBORHOOD	\$ 474,427	\$ 527,034	\$ 547,370	\$ 696,402	32%
PLANNING AND ENGINEERING SERVICES					
DEVELOPMENT SERVICES	-	-	223,940	229,731	0%
PLANNING	395,845	542,464	397,923	374,293	-31%
BUILDING INSPECTIONS	330,852	366,744	383,848	506,519	38%
ENGINEERING / CAPITAL	149,767	163,099	238,298	254,764	56%
ENGINEERING / DEVELOPMENT	373,915	370,237	424,695	402,105	9%
GAS WELL DEVELOPMENT	311,779	308,208	312,119	327,031	6%
TOTAL PLANNING AND	\$ 1,562,158	\$ 1,750,752	\$ 1,980,823	\$ 2,094,443	20%

**GENERAL FUND
SCHEDULE OF EXPENDITURES BY FUNCTION**

FUNCTION	2012-13 Actual	2013-14 Budget	2013-14 Estimate	2014-15 Proposed	2013-2014/ 2014-2015 Change
CULTURE AND RECREATION					
LIBRARY	845,336	1,138,222	1,134,356	1,105,904	-3%
PARKS ADMINISTRATION	263,748	267,459	277,068	276,041	3%
RECREATION	202,767	213,895	211,708	211,259	-1%
PARK MAINTENANCE	1,013,880	1,089,798	1,102,095	1,129,637	4%
SENIOR CITIZENS	102,736	107,914	96,004	91,168	-16%
TOTAL CULTURE AND RECREATION	\$ 2,428,467	\$ 2,817,288	\$ 2,821,231	\$ 2,814,009	0%
GENERAL FUND TOTAL	\$ 26,676,382	\$ 27,818,444	\$ 29,113,714	\$ 29,797,174	7%



Effective Tax Rate Calc. 2014 Tax Year



2013 Tax Funds 2014 Fiscal Year (In 1,000's)	2014 Tax Funds 2015 Fiscal Year (In 1,000's)
--	--

Taxable value of property on the roll in 2013 AND 2014.	2,152,931	2,262,571
Taxable value of property on the roll in 2013 BUT exempted in 2014.	8,736	N/A
Net Value Under Protest 2014	N/A	3,890
Value of property added in 2014 - i.e. new additions.	N/A	72,408
New Annexed Property		1,472
New Property in TIF zone		50,657
Value of properties subject to tax ceiling	272,044	296,919
Total Value	2,433,711	2,687,917
Less: Property taxed in 2013 but exempted in 2014	(8,736)	
Less: Property added in 2014		(72,408)
Less: Net property under protest in 2014		(3,890)
Less: New Property in TIF zone		(50,657)
Less: New Annexed Property		(1,472)
Less: Value of properties subject to tax ceiling	(272,044)	(296,919)
= Adjusted 2013 & 2014 values.	2,152,931	2,262,571

Times 2013 Actual Tax Rate	0.6900	
Times 2014 Effective Rate		0.6421
=	14,855,224	14,527,968
+ Prior years' taxes refunded in 2013	5,999	
+ (-) Rounding		1,301
- Taxes in TIF zone in 2013	(331,954)	
=	14,529,269	14,529,269

NONCOMPUTATIONAL DATA

Line Ref.		
	2013 Tax Rate (Per \$100 of taxable value)	
A1	Maint & Oper	0.5278
A2	Debt Service	0.1622
A	Total	0.69
B	2014 Taxable Value	2,687,916,428
C	2013 Taxable Value	2,432,553,468
D	Value of New Additions (2014)	72,407,682
E	Value of Annexed Property (2014)	1,472,435
F	Value of New Exemptions (2014)	8,735,844
F1	Value lost to ARB decisions	1,157,701
G	Value of Property Under Protest or Incomplete (Net 2014)	3,890,354
H	Current Year Debt Requirement	4,959,606
I	2014 Taxable Value of new improvements in TIF zone	50,656,865
J	Refunds	5,999
J1	M&O Portion of refunds	5,028
K	Taxes in TIF in 2013	331,954
K1	M&O Portion of TIF taxes	234,196
L	2013 Value of Frozen Property	272,044,354
L1	2014 Value of Frozen Property	296,918,589
M	Frozen Tax Revenue	1,747,790

COMPUTED DATA

1	Adjusted 2013 Taxable Value (LINES C + F1 - F - L) = Actual 2012 Taxable Value + Value of ARB decisions - Value of New Exemptions - Frozen Property = 2,432,553,468 + 2,441,697 - 8,735,844 - 272,044,354 =	2,152,930,971
2	Adjusted 2014 Taxable Value (LINES B - D - E - G - I - L1) = Actual 2014 Taxable Value - Value of New Additions - Value of Annexed Property - Net Value Under Protest - Increment TIF area - Frozen Property = 2,671,111,941 - 72,407,682 - 1,472,435 - 3,890,354 - 50,656,865 - 296,918,589	2,262,570,503
3	Last Years Oper. Taxes (LINE C x A1)= Actual 2013 Taxable Value x Actual Rate = [2,432,553,468 x .5278] /100 =	12,839,017
4	Last Years Debt Taxes (LINE C x A2)= Actual 2013 Taxable Value x Actual Rate = [2,432,553,468 x .1622] /100 =	3,945,602
5	Last Years Unadjusted Taxes = (LINE 3 + 4) = 12,839,017 + 3,945,602 =	16,784,619

6	Last Years Adjusted Taxes = (LINE A x LINE 1) = Actual TOTAL Rate x ADJUSTED 2013 Taxable Value = [.6900 x 2,154,214,967] / 100 =	14,855,224
7	Taxes refunded for years prior to 2013 (LINE J)	5,999
8	Taxes in TIF in 2013 (LINE K)	331,954
9	Adjusted 2013 Taxes with refunds (LINE 6 + 7 + 8)	14,529,269
10	Effective Tax Rate = ([LINE 9 / LINE 2]) x 100 = Last Years ADJUSTED Taxes (W. Rfds) / THIS YEARS ADJUSTED Value x 100 = [14,543,781 / 2,245,766,016] x 100 =	0.642100
11	Last years ADJUSTED Operating Taxes (LINE A1 x [LINE 1 / 100] - LINE J1 - LINE K1)= LAST YEARS Operating Rate x [LAST YEARS ADJUSTED Taxable Value / 100] - M&O refunds - TIF = .5278 x [2,154,214,967 / 100] - 9,382 - 253,921 =	11,134,002
12	This Years Effective Operating Rate = ([LINE 11 / LINE 2] x 100) = Last Years Adj Operating Taxes / This Years Adjusted Taxable Value = [11,125,408 / 2,245,766,016] x 100 =	0.492100
13	Maximum Operating Rate = (LINE 12 x 1.08) = Effective Oper. Rate x 1.08 = .4917 x 1.08 =	0.531400
14	This Years ACTUAL Debt Rate = ([LINE H / (LINE B - LINE G - LINE I - LINE L1] X 100 = Actual Debt Requirement / (Net 2013 Taxable Value) = [4,959,606 / (2,687,916,428 - 3,890,354 - 50,656,865 - 296,918,589)] x 100 =	0.212200
15	This Years Rollback Rate = (LINE 13 + LINE 14) = Max Oper Rate + ACTUAL Debt Rate = .5310 + .2122 =	0.743600

General Debt Service Fund

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

DESCRIPTION	2012-13 Actual	2013-14 Budget	2013-14 Estimate	2014-15 Proposed
BEGINNING BALANCE	819,907	846,752	846,752	819,475
REVENUE				
CURRENT AD VAL TAXES	3,345,915	3,382,084	3,382,084	4,858,789
DELINQUENT AD VAL TAXES	25,875	25,000	25,000	25,000
BOND PROCEEDS	-	-	-	-
OTHER REVENUES	812,000	511,000	511,000	136,000
TOTAL REVENUES	\$ 4,183,790	\$ 3,918,084	\$ 3,918,084	\$ 5,019,789
TOTAL FUNDS AVAILABLE	\$ 5,003,697	\$ 4,764,836	\$ 4,764,836	\$ 5,839,264
EXPENDITURES				
DEBT SERVICE PAYMENTS	4,154,431	3,939,361	3,939,361	5,095,606
PAYMENT TO ESCROW AGENT	-	-	-	-
PAYING AGENT FEES	2,514	6,000	6,000	6,000
MISCELLANEOUS	-	-	-	-
TOTAL EXPENDITURES	\$ 4,156,945	\$ 3,945,361	\$ 3,945,361	\$ 5,101,606
ENDING BALANCE	846,752	819,475	819,475	737,658

**CITY OF BURLESON
GENERAL LONG TERM DEBT
PRINCIPAL AND INTEREST REQUIREMENTS
As of September 30, 2014**

YEAR	PRINCIPAL	INTEREST	TOTAL REQUIREMENT
2015	2,765,451	2,330,155	5,095,606
2016	2,783,295	1,909,122	4,692,416
2017	2,901,835	1,804,819	4,706,654
2018	3,024,732	1,692,229	4,716,961
2019	3,135,846	1,574,387	4,710,232
2020	3,251,423	1,450,310	4,701,733
2021	3,388,771	1,318,725	4,707,495
2022	3,269,991	1,183,541	4,453,532
2023	3,566,741	1,043,130	4,609,871
2024	3,892,391	891,389	4,783,780
2025	4,128,603	728,210	4,856,813
2026	3,331,545	571,311	3,902,856
2027	2,998,971	433,215	3,432,186
2028	2,493,971	313,169	2,807,140
2029	1,218,824	233,869	1,452,693
2030	1,273,824	179,489	1,453,313
2031	721,251	132,225	853,476
2032	756,251	95,700	851,951
2033	750,000	58,250	808,250
2034	790,000	19,750	809,750
TOTAL	<u>\$ 50,443,711</u>	<u>\$ 17,962,995</u>	<u>\$ 68,406,706</u>

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

DUE YEAR ENDING SEPTEMBER 30	<u>MARCH 1ST</u>		<u>SEPTEMBER 1ST</u>	TOTAL
	<u>INTEREST</u>	<u>PRINCIPAL</u>	<u>INTEREST</u>	<u>REQUIREMENT</u>
2015	742	36,000	-	36,742
2016				-
2017				-
2018				-
2019				-
2020				-
2021				-
2022				-
2023				-
2024				-
2025				-
	<u>\$ 742</u>		<u>\$ -</u>	<u>\$ 36,742</u>

BONDS OUTSTANDING
SEPTEMBER 30, 2014 \$ 36,000

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

DUE YEAR ENDING SEPTEMBER 30	MARCH 1ST INTEREST	MARCH 1ST PRINCIPAL	SEPTEMBER 1ST INTEREST	TOTAL REQUIREMENT
2015	3,413	195,000	-	198,413
2016				-
2017				-
2018				-
2019				-
2020				-
2021				-
2022				-
2023				-
2024				-
2025				-
	<u>\$ 3,413</u>		<u>\$ -</u>	<u>\$ 198,413</u>
BONDS OUTSTANDING SEPTEMBER 30, 2014		<u>\$ 195,000</u>		

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

DUE YEAR ENDING SEPTEMBER 30	MARCH 1ST			SEPTEMBER 1ST	TOTAL REQUIREMENT
	INTEREST	PRINCIPAL	TOTAL	INTEREST	
2015	38,461	120,000	158,461	36,061	194,523
2016	36,061	125,000	161,061	33,561	194,623
2017	33,561	130,000	163,561	30,961	194,523
2018	30,961	140,000	170,961	28,161	199,123
2019	28,161	145,000	173,161	25,261	198,423
2020	25,261	150,000	175,261	22,168	197,429
2021	22,168	155,000	177,168	18,913	196,081
2022	18,913	165,000	183,913	15,406	199,319
2023	15,406	170,000	185,406	11,794	197,200
2024	11,794	175,000	186,794	8,075	194,869
2025	8,075	185,000	193,075	4,144	197,219
2026	4,144	195,000	199,144	-	199,144
	<u>\$ 272,968</u>		<u>\$ 2,127,968</u>	<u>\$ 234,506</u>	<u>\$ 2,362,474</u>

BONDS OUTSTANDING
SEPTEMBER 30, 2014 \$ 1,855,000

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

DUE YEAR ENDING SEPTEMBER 30	MARCH 1ST			SEPTEMBER 1ST	TOTAL REQUIREMENT
	INTEREST	PRINCIPAL	TOTAL	INTEREST	
2015	69,223	180,000	249,223	65,623	314,845
2016	65,623	185,000	250,623	61,738	312,360
2017	61,738	195,000	256,738	57,594	314,331
2018	57,594	205,000	262,594	53,186	315,780
2019	53,186	210,000	263,186	48,566	311,753
2020	48,566	220,000	268,566	43,616	312,183
2021	43,616	230,000	273,616	38,441	312,058
2022	38,441	245,000	283,441	32,806	316,248
2023	32,806	255,000	287,806	26,909	314,716
2024	26,909	265,000	291,909	20,781	312,691
2025	20,781	280,000	300,781	14,131	314,913
2026	14,131	290,000	304,131	7,244	311,375
2027	7,244	305,000	312,244	-	312,244
	<u>\$ 539,858</u>		<u>\$ 3,604,858</u>	<u>\$ 470,636</u>	<u>\$ 4,075,494</u>

BONDS OUTSTANDING
SEPTEMBER 30, 2014

\$ 3,065,000

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

DUE YEAR ENDING SEPTEMBER 30	INTEREST	MARCH 1ST PRINCIPAL	TOTAL	SEPTEMBER 1ST INTEREST	TOTAL REQUIREMENT
2015	246,825	630,000	876,825	235,800	1,112,625
2016	235,800	650,000	885,800	222,800	1,108,600
2017	222,800	680,000	902,800	209,200	1,112,000
2018	209,200	710,000	919,200	195,000	1,114,200
2019	195,000	735,000	930,000	180,300	1,110,300
2020	180,300	765,000	945,300	165,000	1,110,300
2021	165,000	795,000	960,000	148,603	1,108,603
2022	148,603	835,000	983,603	130,859	1,114,463
2023	130,859	865,000	995,859	111,938	1,107,797
2024	111,938	905,000	1,016,938	92,141	1,109,078
2025	92,141	950,000	1,042,141	70,766	1,112,906
2026	70,766	990,000	1,060,766	48,491	1,109,256
2027	48,491	1,040,000	1,088,491	25,091	1,113,581
2028	25,091	1,085,000	1,110,091	-	1,110,091
	<u>\$ 2,082,813</u>		<u>\$ 13,717,813</u>	<u>\$ 1,835,988</u>	<u>\$ 15,553,800</u>

BONDS OUTSTANDING
SEPTEMBER 30, 2014

\$ 11,635,000

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

DUE YEAR ENDING SEPTEMBER 30	SEPT 1ST INTEREST	MARCH 1ST		TOTAL REQUIREMENT
		INTEREST	PRINCIPAL	
2015	22,493	25,718	215,000	263,210
2016	19,193	22,493	220,000	261,685
2017	15,743	19,193	230,000	264,935
2018	12,218	15,743	235,000	262,960
2019	8,420	12,218	245,000	265,638
2020	4,420	8,420	250,000	262,840
2021	-	4,420	260,000	264,420
	<u>\$ 82,485</u>	<u>\$ 108,203</u>		<u>\$ 1,845,688</u>

BONDS OUTSTANDING
 SEPTEMBER 30, 2014 \$ 1,655,000

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

DUE YEAR ENDING SEPTEMBER 30	SEPT 1ST INTEREST	MARCH 1ST		TOTAL REQUIREMENT
		INTEREST	PRINCIPAL	
2015	125,448	130,623	345,000	601,070
2016	120,123	125,448	355,000	600,570
2017	114,648	120,123	365,000	599,770
2018	108,948	114,648	380,000	603,595
2019	102,903	108,948	390,000	601,850
2020	96,503	102,903	400,000	599,405
2021	89,363	96,503	420,000	605,865
2022	81,838	89,363	430,000	601,200
2023	73,828	81,838	445,000	600,665
2024	65,225	73,828	465,000	604,053
2025	56,200	65,225	475,000	596,425
2026	46,200	56,200	500,000	602,400
2027	35,540	46,200	520,000	601,740
2028	24,403	35,540	540,000	599,943
2029	12,538	24,403	565,000	601,940
2030	-	12,538	590,000	602,538
	<u>\$ 1,153,703</u>	<u>\$ 1,284,325</u>		<u>\$ 9,623,028</u>

BONDS OUTSTANDING
SEPTEMBER 30, 2014 \$ 7,185,000

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

DUE YEAR ENDING SEPTEMBER 30	SEPT 1st INTEREST	MARCH 1st		TOTAL REQUIREMENT
		INTEREST	PRINCIPAL	
2015	31,393	31,854	46,104	109,350
2016	30,932	31,393	46,104	108,428
2017	30,447	30,932	48,530	109,908
2018	29,937	30,447	50,957	111,340
2019	29,427	29,937	50,957	110,321
2020	28,760	29,427	53,383	111,570
2021	28,123	28,760	50,957	107,840
2022	27,322	28,123	53,383	108,829
2023	22,882	27,322	296,033	346,237
2024	14,692	22,882	545,963	583,537
2025	5,193	14,692	633,317	653,202
2026	4,562	5,193	31,545	41,299
2027	3,882	4,562	33,971	42,415
2028	3,203	3,882	33,971	41,056
2029	2,427	3,203	38,824	44,453
2030	1,650	2,427	38,824	42,901
2031	825	1,650	41,251	43,726
2032	-	825	41,251	42,076
	<u>\$ 295,657</u>	<u>\$ 327,511</u>		<u>\$ 2,758,488</u>

BONDS OUTSTANDING
SEPTEMBER 30, 2014 \$ 2,135,320

CITY OF BURLESON REQUIREMENTS FOR PRINCIPAL AND INTEREST RETIREMENT GENERAL OBLIGATION REFUNDING SERIES 2014 \$13,318,570
--

DUE YEAR ENDING SEPTEMBER 30	SEPT 1st INTEREST	MARCH 1st		TOTAL REQUIREMENT
		INTEREST	PRINCIPAL	
2015	292,520	393,079	285,000	970,599
2016	266,764	275,620	590,357	1,132,741
2017	254,519	266,764	612,286	1,133,569
2018	241,747	254,519	638,571	1,134,837
2019	228,337	241,747	670,500	1,140,584
2020	214,476	228,337	693,071	1,135,884
2021	199,989	214,476	724,357	1,138,822
2022	184,937	199,989	752,571	1,137,497
2023	169,334	184,937	780,143	1,134,414
2024	153,006	169,334	816,428	1,138,768
2025	136,000	153,006	850,286	1,139,292
2026	125,100	136,000	545,000	806,100
2027	113,700	125,100	570,000	808,800
2028	101,800	113,700	595,000	810,500
2029	89,500	101,800	615,000	806,300
2030	73,375	89,500	645,000	807,875
2031	56,375	73,375	680,000	809,750
2032	38,500	56,375	715,000	809,875
2033	19,750	38,500	750,000	808,250
2034	-	19,750	790,000	809,750
	<u>\$ 2,959,729</u>	<u>\$ 3,335,908</u>		<u>\$ 19,614,207</u>

BONDS OUTSTANDING SEPTEMBER 30, 2014	<u>\$ 13,318,570</u>
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CITY OF BURLESON REQUIREMENTS FOR PRINCIPAL AND INTEREST RETIREMENT CERTIFICATES OF OBLIGATION - GENERAL PORTION SERIES 2005

DUE YEAR ENDING SEPTEMBER 30	MARCH 1ST INTEREST	MARCH 1ST PRINCIPAL	MARCH 1ST TOTAL	SEPTEMBER 1ST INTEREST	TOTAL REQUIREMENT
2015	2,459	98,347	100,806	-	100,806
2016			-		-
2017			-		-
2018			-		-
2019			-		-
2020			-		-
2021			-		-
2022			-		-
2023			-		-
2024			-		-
2025			-		-
	<u>\$ 2,459</u>		<u>\$ 100,806</u>	<u>\$ -</u>	<u>\$ 100,806</u>

BONDS OUTSTANDING
SEPTEMBER 30, 2014

\$ 98,347

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

DUE YEAR ENDING SEPTEMBER 30	MARCH 1ST			SEPTEMBER 1ST	TOTAL REQUIREMENT
	INTEREST	PRINCIPAL	TOTAL	INTEREST	
2015	56,081	175,000	231,081	52,581	283,661
2016	52,581	180,000	232,581	48,981	281,561
2017	48,981	190,000	238,981	45,181	284,161
2018	45,181	195,000	240,181	41,281	281,461
2019	41,281	205,000	246,281	37,053	283,333
2020	37,053	215,000	252,053	32,215	284,268
2021	32,215	225,000	257,215	27,153	284,368
2022	27,153	235,000	262,153	22,100	284,253
2023	22,100	245,000	267,100	16,894	283,994
2024	16,894	255,000	271,894	11,475	283,369
2025	11,475	265,000	276,475	5,844	282,319
2026	5,844	275,000	280,844	-	280,844
	<u>\$ 396,836</u>		<u>\$ 3,056,836</u>	<u>\$ 340,755</u>	<u>\$ 3,397,591</u>

BONDS OUTSTANDING
SEPTEMBER 30, 2014

\$ 2,660,000

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

DUE YEAR ENDING SEPTEMBER 30	MARCH 1ST INTEREST	MARCH 1ST PRINCIPAL	TOTAL	SEPTEMBER 1ST INTEREST	TOTAL REQUIREMENT
2015	69,223	180,000	249,223	65,623	314,845
2016	65,623	185,000	250,623	61,738	312,360
2017	61,738	195,000	256,738	57,594	314,331
2018	57,594	205,000	262,594	53,186	315,780
2019	53,186	210,000	263,186	48,566	311,753
2020	48,566	220,000	268,566	43,616	312,183
2021	43,616	230,000	273,616	38,441	312,058
2022	38,441	245,000	283,441	32,806	316,248
2023	32,806	255,000	287,806	26,909	314,716
2024	26,909	265,000	291,909	20,781	312,691
2025	20,781	280,000	300,781	14,131	314,913
2026	14,131	290,000	304,131	7,244	311,375
2027	7,244	305,000	312,244	-	312,244
	<u>\$ 539,858</u>		<u>\$ 3,604,858</u>	<u>\$ 470,636</u>	<u>\$ 4,075,494</u>

BONDS OUTSTANDING
SEPTEMBER 30, 2014 \$ 3,065,000

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

DUE YEAR ENDING SEPTEMBER 30	MARCH 1ST			SEPTEMBER 1ST	TOTAL
	INTEREST	PRINCIPAL	TOTAL	INTEREST	REQUIREMENT
2015	54,003	135,000	189,003	51,641	240,644
2016	51,641	145,000	196,641	48,741	245,381
2017	48,741	150,000	198,741	45,741	244,481
2018	45,741	155,000	200,741	42,641	243,381
2019	42,641	160,000	202,641	39,441	242,081
2020	39,441	165,000	204,441	36,141	240,581
2021	36,141	175,000	211,141	32,531	243,672
2022	32,531	180,000	212,531	28,706	241,238
2023	28,706	190,000	218,706	24,550	243,256
2024	24,550	200,000	224,550	20,175	244,725
2025	20,175	210,000	230,175	15,450	245,625
2026	15,450	215,000	230,450	10,613	241,063
2027	10,613	225,000	235,613	5,550	241,163
2028	5,550	240,000	245,550	-	245,550
	<u>\$ 512,288</u>		<u>\$ 3,192,288</u>	<u>\$ 455,922</u>	<u>\$ 3,648,210</u>

\$ 2,545,000

BONDS OUTSTANDING
 SEPTEMBER 30, 2014

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General Fund Departmental Detail

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

Dept.Div: 1011/City Manager's Office

2013-14 Adopted: <u>\$ 564,771</u>	2014-15 Proposed: <u> \$ 676,999</u>
Increase/(Decrease) <u> \$ 112,228</u>	Increase(Decrease) %: <u> 20%</u>

	Personnel	<u>104,879</u>
82-16	IT Contribution	<u>7,229</u>
	Other Operating Expenses	<u>120</u>

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

Dept.Div: 1015/Human Resources

2013-14 Adopted: <u>\$ 546,304</u>	2014-15 Proposed: <u>\$ 477,965</u>
Increase/(Decrease) <u>\$ (68,339)</u>	Increase(Decrease) %: <u> -13%</u>

Personnel	<u>-66,210</u>
5002 Subscriptions/Books/Publications	<u>7,500</u>
5003 Personnel Development	<u>4,000</u>
5101 Personnel Recruitment	<u>4,200</u>
5102 Recruitment Advertising	<u>3,400</u>
5519 Wellness Programs	<u>2,750</u>
8216 IT Contribution	<u>-23,766</u>
Other Operating Expenses	<u>-213</u>

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

Dept.Div: 1016/Legal Services

2013-14 Adopted: <u>\$ 282,086</u>	2014-15 Proposed: <u>\$ 321,111</u>
Increase/(Decrease) <u>\$ 39,025</u>	Increase(Decrease) %: <u> 14%</u>

Personnel	<u>30,995</u>
5001 Memberships & Licenses	<u>500</u>
5002 Subscriptions/Books/Pubs	<u>1,000</u>
5003 Personnel Dev & Activity	<u>3,500</u>
5301 Cell Telephones	<u>1,350</u>
6007 Postage	<u>500</u>
8003 Legal Filing Fees	<u>300</u>
Other Operating Expenses	<u>880</u>

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

Dept.Div: 1017/COMMUNICATIONS

2013-14 Adopted: \$ 109,992

2014-15 Proposed: \$ 154,280

Increase/(Decrease) \$ 44,288

Increase(Decrease) %: 40%

Personnel	<u>5,116</u>
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5501 Advertising	<u>5,950</u>
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Website Redesign	<u>33,000</u>
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Other Operating Expenses	<u>222</u>
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**Major Changes:
2014 Adopted to 2015 Proposed**

Dept.Div: 1099/Non-Departmental

2013-14 Adopted: <u>\$ 712,819</u>	2014-15 Proposed: <u>\$ 730,594</u>
Increase/(Decrease) <u>\$ 17,775</u>	Increase(Decrease) %: <u> 2%</u>

1501 Merit Salary Expense	<u>(40,000)</u>
3501 Community Newsletter	<u>2,550</u>
5005 Misc Personnel Expense	<u>2,500</u>
5006 Staff Development/Training	<u>14,750</u>
5302 Access Fees	<u>9,087</u>
5519 Wellness Programs	<u>(3,000)</u>
6009 Recognition Awards	<u>(5,500)</u>
7483 CLP-Energy Efficiency Prf	<u>3,707</u>
8106 Transfers Out	<u>34,000</u>
Other Operating Expenses	<u>(319)</u>

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

Dept.Div: 1411/City Secretary's Office

2013-14 Adopted: \$ 472,288

2014-15 Proposed: \$ 512,216

Increase/(Decrease) \$ 39,928

Increase(Decrease) %: 8%

Personnel	<u>25,153</u>
8040 Community Initiatives	<u>14,600</u>
Other Operating Expenses	<u>175</u>

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

Dept.Div: 1412/City Council

2013-14 Adopted: <u>\$ 92,423</u>	2014-15 Proposed: <u>\$ 86,005</u>
Increase/(Decrease) <u>\$ (6,418)</u>	Increase(Decrease) %: <u> -7%</u>

5011 Memberships & Licenses	<u>-1,600</u>
5012 Personnel Dev - Judges	<u>-1,500</u>
80-13 Project/Event/Meeting Exp-NLC Small Cities	<u>-3,500</u>
Other Operating	<u>182</u>

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

Dept.Div: 1413/Records & Information Svcs

2013-14 Adopted: \$ 78,559

2014-15 Proposed: \$ 82,428

Increase/(Decrease) \$ 3,869

Increase(Decrease) %: 5%

4007 Records Storage Rental 7,100

6302 Electricity -2,483

6303 Natural Gas -1,350

Other Operating Expenses 602

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

Dept.Div: 1413/Records & Information Svcs

2013-14 Adopted: \$ 93,169

2014-15 Proposed: \$ 102,890

Increase/(Decrease) \$ 9,721

Increase(Decrease) %: 10%

Personnel	841
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5001 Memberships & Licenses	1,500
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5002 Subscriptions/Books/Pub	2,400
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5003 Personnel Dev & Activity	4,050
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Other Operating Expenses	930
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**Major Changes:
2014 Adopted to 2015 Proposed**

Dept.Div: 1611/Library

2013-14 Adopted:	<u>\$ 1,138,222</u>	2014-15 Proposed:	<u>\$ 1,105,904</u>
Increase/(Decrease)	<u>\$ (32,318)</u>	Increase(Decrease) %:	<u>-3%</u>

Personnel - additional part time	<u>27,572</u>
5302 Access Fees-Databases	<u>5,000</u>
5401 Printing & Graphics	<u>2,000</u>
6001 Office Supplies	<u>-14,750</u>
6302 Electricity	<u>2,799</u>
6901 Library Books	<u>5,000</u>
7205 Other Improvements-RFID	<u>-16,910</u>
7301 Office Equipment-RFID	<u>-117,480.00</u>
8216 IT Contribution	<u>73,606</u>
Other Operating Expenses	<u>845</u>

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

Dept.Div: 2013/Support Services

2013-14 Adopted: <u>\$ 170,303</u>	2014-15 Proposed: <u>\$ 182,214</u>
Increase/(Decrease) <u>\$ 11,911</u>	Increase(Decrease) %: <u> 7%</u>

5405 Internal Print Charges	<u>-2,000</u>
6302 Electricity	<u>6,883</u>
6304 Water	<u>3,728</u>
8216 IT Contribution	<u>3,627</u>
Other Operating Expenses	<u>-327</u>

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

Dept.Div: 2014/Purchasing

2013-14 Adopted: <u>\$ 114,655</u>	2014-15 Proposed: <u>\$ 118,346</u>
Increase/(Decrease) <u>\$ 3,691</u>	Increase(Decrease) %: <u> 3%</u>

Personnel	<u> 3,984</u>
Other Operating Expenses	<u> -293</u>

Major Changes:
2014 Adopted to 2015 Proposed

Dept.Div: **3011/Police**

2013-14 Adopted: \$ 8,303,025

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

Increase/(Decrease) \$ 762,116

Increase(Decrease) %: 9%

Personnel 212,351

7101 Buildings 450,000

6201 Prisoner Housing 100,000

Other Operating Expenses -235

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

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

2013-14 Adopted: <u>\$ 359,389</u>	2014-15 Proposed: <u>\$ 556,453</u>
Increase/(Decrease) <u>\$ 197,064</u>	Increase(Decrease) %: <u> 55%</u>

Personnel	<u>101,326</u>
5001 Personnel Dev & Activity	<u>1,200</u>
5003 Personnel Recruitment	<u>1,200</u>
6013 Uniforms	<u>1,200</u>
6014 Protective Clothing and Equipment	<u>4,150</u>
6403 Fuel	1,688
6603 Minor machinery & Eqpt	<u>2,400</u>
6604 Minor Shop & Plant Equipment	<u>1,100</u>
6608 Minor Computer	<u>2,230</u>
7301 Office Equipment	<u>5,000</u>
8201 Contribution to Equipment Replacement	<u>68,029</u>
8216 IT Contribution	<u>4,592</u>
8217 Equipment Svcs	<u>1,944</u>
Other Operating Expenses	<u>1,005</u>

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

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

2013-14 Adopted:	<u>\$ 88,620</u>	2014-15 Proposed:	<u>\$ 86,885</u>
Increase/(Decrease)	<u>\$ (1,735)</u>	Increase(Decrease) %:	<u>-2%</u>

8216 IT Contribution	<u>-731</u>
Other Operating Expenses	<u>-1,004</u>

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

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

2013-14 Adopted: \$ 634,146

2014-15 Proposed: \$ 668,821

Increase/(Decrease) \$ 34,675

Increase(Decrease) %: 5%

Personnel	<u>44,969</u>
4208 Equipment Maintenance & Repair	<u>-2,658</u>
8216 IT Contribution	<u>-7,128</u>
8217 Equip Svc Contribution	<u>-1,395</u>
Other Operating Expenses	<u>887</u>

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

Dept.Div: 4011/Public Works Admin

2013-14 Adopted: <u>\$ 559,090</u>	2014-15 Proposed: <u>\$ 550,889</u>
Increase/(Decrease) <u>\$ (8,201)</u>	Increase(Decrease) %: <u> -1%</u>

Personnel	<u> -10,898</u>
8216 IT Contribution	<u> 2,707</u>
Other Operating Expenses	<u> -10</u>

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

Dept.Div: 4016/Facility Maintenance

2013-14 Adopted:	\$	<u>419,330</u>		2014-15 Proposed:	\$	<u>421,968</u>
Increase/(Decrease)	\$	<u>2,638</u>		Increase(Decrease) %:		<u>1%</u>

Personnel	<u>4,095</u>
4208 Equipment Maint & Repair	<u>-1,229</u>
Other Operating Expenses	<u>-228</u>

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

Dept.Div: 4017/Streets Pavement Maintenance

2013-14 Adopted:	<u>\$ 2,373,093</u>	2014-15 Proposed:	<u>\$ 2,322,874</u>
Increase/(Decrease)	<u>\$ (50,219)</u>	Increase(Decrease) %:	<u>-2%</u>

Personnel	<u>-53,601</u>
4208 Equipment Maint & Repair	<u>4,007</u>
6302 Electricity	<u>1,125</u>
6403 Fuel	<u>-8,889</u>
6603 Minor Machinery & Eqpt	<u>-2,190</u>
8201 Contrib to Eqpt Repl Fund	<u>1,376</u>
8216 IT Contribution	<u>3,469</u>
8217 Contrib to Eqpt Svc Fund	<u>4,008</u>
Other Operating Expenses	<u>476</u>

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

Dept.Div: 4018/Streets Drainage Maintenance

2013-14 Adopted:	\$	<u>605,576</u>		2014-15 Proposed:	\$	<u>512,668</u>
Increase/(Decrease)	\$	<u>(92,908)</u>		Increase(Decrease) %:		<u>-15%</u>

Personnel -	<u>10,235</u>
4208 Equipment Maint & Repair	<u>-10,256</u>
6403 Fuel	<u>2,560</u>
8201 Contrib to Eqpt Repl Fund- tractor and boom extension purchased last year; trackloader added to 2015.	<u>-94,932</u>
Other Operating Expenses	<u>-515</u>

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

Dept.Div: 4019/Streets Traffic Maintenance

2013-14 Adopted:	\$	<u>251,905</u>		2014-15 Proposed:	\$	<u>243,014</u>
Increase/(Decrease)	\$	<u>(8,891)</u>		Increase(Decrease) %:		<u>-4%</u>

Personnel	<u>5,387</u>
4208 Equipment Maint & Repair	<u>-2,888</u>
6012 Sign & Marking Materials-Parking lot markings	<u>-18,012</u>
8216 IT Contribution	<u>3,825</u>
8217 Contrib to Eqpt Svc Fund	<u>2,006</u>
Other Operating Expenses	<u>791</u>

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

Dept.Div: 4511/Neighborhood Services

2013-14 Adopted: \$ 176,758

2014-15 Proposed: \$ 185,018

Increase/(Decrease) \$ 8,260

Increase(Decrease) %: 5%

Personnel 8,339

Other Operating Expenses -79

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

Dept.Div: 4514/Animal Services

2013-14 Adopted: <u>\$ 382,802</u>	2014-15 Proposed: <u>\$ 405,935</u>
Increase/(Decrease) <u>\$ 23,133</u>	Increase(Decrease) %: <u> 6%</u>

Personnel	<u>11,873</u>
5003 Personnel Dev & Activity	<u>1,000</u>
6006 Animal Care Expense	<u>997</u>
6302 Electricity	<u>1,637</u>
8201 Contribution to Equipment Replacement	<u>8,212</u>
Other Operating Expenses	<u>-586</u>

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

Dept.Div: 4515/Environmental Services

2013-14 Adopted: <u>\$ 152,497</u>	2014-15 Proposed: <u>\$ 207,807</u>
Increase/(Decrease) <u>\$ 55,310</u>	Increase(Decrease) %: <u> 36%</u>

Personnel		<u>322</u>
4208 Equipment Maint & Repair		<u>850</u>
6003 Insect Control Supplies	0	<u>1,620</u>
6403 Fuel		<u>1,123</u>
8201 Contribution to Equipment Replacement		<u>37,100</u>
8216 IT Contribution		<u>11,429</u>
8217 Equip Svc Contribution		<u>2,546</u>
Other Operating Expenses		<u>320</u>

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

Dept.Div: 5010/Development Services

2013-14 Adopted: \$ -

2014-15 Proposed: \$ 229,731

Increase/(Decrease) \$ 229,731

Increase(Decrease) %: 0%

Personnel - reorganization	229,731
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Other Operating Expenses	
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**Major Changes:
2014 Adopted to 2015 Proposed**

Dept.Div: 5011/Planning

2013-14 Adopted: <u>\$ 542,464</u>	2014-15 Proposed: <u>\$ 374,293</u>
Increase/(Decrease) <u>\$ (168,171)</u>	Increase(Decrease) %: <u> -31%</u>

Personnel - reorganization	<u>(172,065)</u>
3205 Planning Consulting Fees-UDC development	<u>5,000</u>
6601 Minor Office Equipment-scanner/printer	<u>(1,500)</u>
6609 Minor Computer Software-Blue Beam & Sketch Up Pro	<u>(3,592)</u>
8216 IT Contribution	<u>3,964</u>
Other Operating Expenses	<u>22</u>

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

Dept.Div: 5012/Building Inspections

2013-14 Adopted: <u>\$ 366,744</u>	2014-15 Proposed: <u>\$ 506,519</u>
Increase/(Decrease) <u>\$ 139,775</u>	Increase(Decrease) %: <u> 38%</u>

Personnel	<u>104,694</u>
4208 Equipment Maint & Repair	<u>-1,221</u>
6403 Fuel	<u>1,938</u>
7301 Office Equipment	<u>4,500</u>
8201 Contribution to Equipment Replacement	<u>27,600</u>
8217 Equip Svc Contribution	<u>1,358</u>
Other Operating Expenses	<u>906</u>

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

Dept.Div: 5013/Code Enforcement

2013-14 Adopted: <u>\$ 197,779</u>	2014-15 Proposed: <u>\$ 303,577</u>
Increase/(Decrease) <u>\$ 105,798</u>	Increase(Decrease) %: <u> 53%</u>

Personnel	<u>61,610</u>
4208 Equipment Maintenance & Repair	<u>1,696</u>
5302 Access Fees	<u>600</u>
6601 Minor Office Equipment	<u>1,350</u>
6608 Minor Computer Equipment	<u>1,000</u>
8201 Contribution to Equipment Replacement	<u>36,450</u>
8216 IT Contribution	<u>767</u>
8217 Equipment Svc Contribution	<u>704</u>
Other Operating Expenses	<u>1,621</u>

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

Dept.Div: 5511/Engineering/Capital

2013-14 Adopted: <u>\$ 163,099</u>	2014-15 Proposed: <u>\$ 254,764</u>
Increase/(Decrease) <u>\$ 91,665</u>	Increase(Decrease) %: <u> 56%</u>

Personnel	<u>62,907</u>
8216 IT Contribution	<u>29,615</u>
Other Operating Expenses	<u>-857</u>

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

Dept.Div: 5512/Engineering/Development

2013-14 Adopted: <u>\$ 370,237</u>	2014-15 Proposed: <u>\$ 402,105</u>
Increase/(Decrease) <u>\$ 31,868</u>	Increase(Decrease) %: <u> 9%</u>

Personnel	<u>14,835</u>
3202 Engineering Services-Traffic Calming, traffic review, drainage study	<u>-9,600</u>
5507 Laboratory Charges	<u>-3,000</u>
8216 IT Contribution	<u>29,844</u>
Other Operating Expenses	<u>-211</u>

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

Dept.Div: 5513/Gas Well Development

2013-14 Adopted: \$ 308,208

2014-15 Proposed: \$ 327,031

Increase/(Decrease) \$ 18,823

Increase(Decrease) %: 6%

Personnel	<u>13,053</u>
8216 IT Contribution	<u>3,954</u>
8217 Equip Svc Contribution	<u>1,486</u>
Other Operating Expenses	<u>330</u>

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

Dept.Div: 6012/Recreation

2013-14 Adopted: \$ 213,895 2014-15 Proposed: \$ 211,259

Increase/(Decrease) \$ (2,636) Increase(Decrease) %: -1%

Personnel -2,518

Other Operating Expenses -118

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

Dept.Div: 6013/Park Maintenance

2013-14 Adopted: \$ 1,089,798 2014-15 Proposed: \$ 1,129,637

Increase/(Decrease) \$ 39,839 Increase(Decrease) %: 4%

	Personnel	<u>37,640</u>
82-16	IT Contribution	<u>-486</u>
82-17	Equip Svc Contribution	<u>3,756</u>
	Other Operating Expenses	<u>-1,071</u>

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

Dept.Div: 6015/Senior Citizens Center

2013-14 Adopted: <u>\$ 107,914</u>	2014-15 Proposed: <u>\$ 91,168</u>
Increase/(Decrease) <u>\$ (16,746)</u>	Increase(Decrease) %: <u> -16%</u>

Personnel	<u>-10,097</u>
4101 Building Maint & Repair	<u>-5,000</u>
6015 Senior Ctr Activity Exp	<u>1,000</u>
6403 Fuel	<u>-1,249</u>
8217 Equipment Svc. Contribution	<u>-1,444</u>
Other Operating Expenses	<u>44</u>

Fiscal Year

2014-2015



CITY OF BURLESON

CITY MANAGER'S OFFICE

GENERAL GOVERNMENT

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

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

MAJOR GOALS & OBJECTIVES

Major Goals:

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

Objectives for Fiscal Year 2014-2015:

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

EXPENDITURES

EXPENDITURES	2012-13 ACTUAL	2013-14 BUDGET	2013-14 ESTIMATE	2014-15 BUDGET
Personal Services	622,202	543,360	666,170	648,359
Materials & Supplies	1,457	1,000	2,500	1,000
Operating Expenditures	4,704	4,406	4,406	4,406
Maintenance & Repair	0	0	0	0
Other Expenditures	20,311	16,005	16,005	23,234
Capital Outlay	0	0	0	0
TOTAL	648,674	564,771	689,081	676,999

PERSONNEL

PERSONNEL (IN WORKER YEARS)	2012-2013 ACTUAL	2013-2014 BUDGET	2013-2014 ESTIMATE	2014-2015 BUDGET
City Manager	1	1	1	1
Deputy City Manager	1	1	1	1
Assistant to the City Manager	1	1	0	0
Executive Assistant	1	1	1	1
Development & Process Improvement Manager	0	0	1	1
Management Intern (Temp)	0.5	0.5	0.5	0.5
TOTAL PERSONNEL	4.5	4.5	4.5	4.5

SIGNIFICANT CHANGES

	SIGNIFICANT CHANGES	



GENERAL GOVERNMENT

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

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

MAJOR GOALS & OBJECTIVES

Major Goals:

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

Objectives for Fiscal Year 2014-2015:

1. Work to implement the OneSolution platform within all employee records.
2. Further the paperless recordkeeping efforts within the department.
3. Educate employees on health benefits issues with an eye to consumer driven healthcare that increases the employees' ability to use healthcare benefits for maximum effect.
4. Further develop H.R. staff enhancing their opportunities for development through Burleson University and outside training in areas related to benefits and employment law updates.
5. Review internal procedures to see where processes can be updated (workers' comp, orientation, record-keeping, recruitment).



EXPENDITURES

EXPENDITURES	2012-13 ACTUAL	2013-14 BUDGET	2013-14 ESTIMATE	2014-15 BUDGET
Personal Services	416,124	425,274	341,055	378,164
Materials & Supplies	46,696	22,450	20,951	19,957
Operating Expenditures	39,784	48,810	48,810	53,840
Maintenance & Repair	0	0	0	0
Other Expenditures	23,254	49,770	49,770	26,004
Capital Outlay	22,473	0	0	0
TOTAL	548,331	546,304	460,586	477,965

AUTHORIZED POSITIONS

PERSONNEL (IN WORKER YEARS)	2012-2013	2013-2014 BUDGET	2013-2014 ESTIMATE	2014-2015 BUDGET
Director of Human Resources	1	1	1	1
Admin. Secretary	.5	.5	.5	.5
Human Resources Generalist	1	0	0	0
Human Resources Coordinator	1	1	1	1
TOTAL PERSONNEL	3.5	2.5	2.5	2.5

PERFORMANCE MEASURES

PERFORMANCE MEASURES	2011-2012 BUDGET	2011-2012 ESTIMATE	2012-2013 BUDGET	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 YEAR END ESTIMATE
Job Vacancy Forms Processed	70	63	60	73	60	75
Applications Processed	1,500	3600	3600	2641	3600	3800
New Employees Hired/Oriented	100	80	75	122	75	100
Terminations	70	75	70	95	70	80
Retirements	2	3	2	5	2	3
Work Related Injuries	50	73	50	53	50	50

SIGNIFICANT CHANGES

SIGNIFICANT CHANGES
Implementation of OneSolution software in Human Resources will be the most significant and time-consuming project for FY2015.

Fiscal Year

2014-2015



CITY OF BURLESON

COMMUNICATIONS

GENERAL GOVERNMENT

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

Description: The Communications/Public Information Office serves as the liaison among the City, media, and community. Main responsibilities are the City Focus newsletter, E-Newsletter, news releases, City website, City Facebook page, Burleson Animal Shelter Facebook page, City Twitter page, digital billboards, video of City events and

photo coverage of all major City events. The PIO is responsible for arranging media interviews; acting as spokesperson for the City, police, and fire department; and is the primary staff person responsible for emergency phone notifications.

MAJOR GOALS & OBJECTIVES

Major Goals:

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

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

Objectives for Fiscal Year 2014-2015:

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

EXPENDITURES

EXPENDITURES	2012-13 ACTUAL	2013-14 BUDGET	2013-14 ESTIMATE	2014-15 BUDGET
Personal Services	97,513	99,755	104,814	104,371
Materials & Supplies	455	500	500	500
Operating Expenditures	1,632	1,775	2,575	41,650
Maintenance & Repair	0	0	0	0
Other Expenditures	6,826	7,962	7,962	7,759
Capital Outlay	0	0	0	0
TOTAL	106,426	109,992	115,851	154,280

PERSONNEL (IN WORKER YEARS)	2012-13	2013-14 BUDGET	2013-14 ESTIMATE	2014-15 BUDGET
Public Information Officer	1	1	1	1
TOTAL PERSONNEL	3.5	3.5	3.5	3

PERFORMANCE MEASURES

PERFORMANCE MEASURES	2011-2012 ACTUAL	2012-2013 BUDGET	2012-2013 ESTIMATE	2013-2014 BUDGET	2012-2013/ 2013-2014 CHANGE	2014-2015 BUDGET	2013-2014/ 2014-2015 CHANGE
City Focus Newsletters	7	10	10	10	N/A	10	0%
Financial Newsletter	1	1	-	-	-100%	0	
To residents with one wk lead-time	4	5	5	5	0%	0	-100%
Equal Department Presence	75%	100%	90%	100%	0%	0	
News Releases	240	300	250	260	-13%	300	15%
E-News Feature Articles/Sidebars	345	900	750	780	-13%	780	0%
Breaking News (issue within 24 hrs.)	100%	100%	100%	100%	0%	100%	0%
Public Safety (Connect-CTY, City Web site; issue immediately)	100%	100%	100%	100%	0%	100%	0%
City festivals/events coverage	22	30	35	30	0%	50	67%
News Releases	65	90	105	105	17%	120	14%
E-News Feature Articles	160	225	300	350	56%	360	3%
Facebook	260	360	420	420	17%	600	43%
City Focus	14	20	20	20	N/A	60	200%
Twitter	95	135	180	250		600	140%
Google Plus	0	0	0	20		100	400%
E-Newsletters (1 / week)	22	52	52	52	0%	52	0%

SIGNIFICANT CHANGES

SIGNIFICANT CHANGES



Citizens on Patrol



GENERAL GOVERNMENT

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

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

MAJOR GOALS & OBJECTIVES—CITY SECRETARY

Major Goals:

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

Objectives for Fiscal Year 2014-2015:

1. Continue to market Connect with Council—through social media, brochures, email blasts and targeted groups to attend.
2. Work with the Appointments & Council Policies Committee to create ways to engage the Boards/ Commission members and avenues for the public to access them
3. Create more direct portals of communication to the City Council through our website—ie online schedule of proclamations, council appearances etc.
4. Evaluate new election polling place at West Building for long term use.

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

MAJOR GOALS & OBJECTIVES—COMMUNITY INITIATIVES

Major Goals:

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

Objectives for Fiscal Year 2014-2015:

1. Be Healthy—Strengthen current partnerships and develop new relationships with local groups, businesses, and organizations to help promote health and wellness classes, educational opportunities, and events in the community
2. Mayor's Youth Council—Identify key issues related to Burleson youth while coordinating with city council/staff on education, strategies, and solutions and Develop the framework for a youth master plan through public forums, dialogue, and surveys.
3. Operation Remember—Develop, create, maintain, and promote a dedicated web resource for public ease that ties together all Operation Remember videos, photos, brick applications, promotions, and news. (www.operationremember.org)
4. TIPs—Complete a full rollout, education, invitation, and initial promotion to every city employee and department
5. Burleson Opportunity Fund- Support the board of directors and BOF partners in promoting program awareness, development, finances, and events and complete the second phase of website updates including videos, social media and transparency.

EXPENDITURES

EXPENDITURES	2012-13 ACTUAL	2013-14 BUDGET	2013-14 ESTIMATE	2014-15 BUDGET
Personal Services	253,929	360,769	392,144	390,633
Materials & Supplies	1,450	500	500	900
Operating Expenditures	10,486	20,551	20,680	20,739
Maintenance & Repair	5,093	0	703	0
Other Expenditures	79,447	90,468	90,468	99,944
Capital Outlay	0	0	0	0
TOTAL	350,405	472,288	504,495	512,216

AUTHORIZED POSITIONS

PERSONNEL (IN WORKER YEARS)	2012-2013 ACTUAL	2013-2014 BUDGET	2013-2014 ESTIMATE	2014-2015 BUDGET
City Secretary	1	1	1	1
Deputy City Secretary	1	1	1	1
Management Intern (Part time)	0	.5	.5	0
Admin. Assistant	0	0	0	1
Executive Assistant	1	1	1	1
Community Initiatives Manager	0	0	1	1
	3	3.5	4.5	5

PERFORMANCE MEASURES

Performance Measures	2012-2013 ACTUAL	2013-2014 BUDGET	2013-2014 ESTIMATE	2014-2015 BUDGET	2013-2014/ 2014-2015 CHANGE
Currently being finalized.					
Will be placed in file upon completion					

SIGNIFICANT CHANGES

SIGNIFICANT CHANGES

Addition of Community Initiatives and Special Projects as line item.





GENERAL GOVERNMENT

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

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

MAJOR GOALS & OBJECTIVES

Major Goals:

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

Objectives for Fiscal Year 2014-2015:

1. Provide records training to all city staff on records and create training manuals
2. Continue scanning of all archival records of the city utilizing Optiview and storing hard copies at Tindall
3. Create audit program and administrative review all electronic records stored in Optiview
4. Work with IT to ensure proper backup storage for electronic content.

EXPENDITURES

EXPENDITURES	2012-13 ACTUAL	2013-14 BUDGET	2013-14 ESTIMATE	2014-15 BUDGET
Personal Services	58,790	63,894	65,797	65,599
Materials & Supplies	1,899	3,045	3,045	2,070
Operating Expenditures	11,603	11,620	12,137	14,759
Maintenance & Repair	0	0	0	0
Other Expenditures	0	0	0	0
Capital Outlay	0	0	0	0
TOTAL	72,292	78,559	80,979	82,428

AUTHORIZED POSITIONS

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

PERFORMANCE MEASURES

Performance Measures	2012-2013 ACTUAL	2013-2014 BUDGET	2013-2014 ESTIMATE	2014-2015 BUDGET	2013-2014/ 2014-2015 CHANGE
Currently being finalized.					
Will be placed in file upon completion					

SIGNIFICANT CHANGES

SIGNIFICANT CHANGES



GENERAL GOVERNMENT



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

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

MAJOR GOALS & OBJECTIVES

Major Goals:

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

EXPENDITURES

EXPENDITURES	2012-13 ACTUAL	2013-14 BUDGET	2013-14 ESTIMATE	2014-15 BUDGET
Personal Services	89,391	93,169	100,584	101,960
Materials & Supplies	0	0	450	450
Operating Expenditures	23	0	2,280	480
Maintenance & Repair	0	0	0	0
Other Expenditures	0	0	0	0
Capital Outlay	0	0	0	0
TOTAL	89,414	93,169	103,314	102,890

AUTHORIZED POSITIONS

PERSONNEL (IN WORKER YEARS)	2012-2013 ACTUAL	2013-2014 BUDGET	2013-2014 ESTIMATE	2014-2015 BUDGET
Presiding Judge	1	1	1	1
Associate Judges	2	2	2	2
TOTAL PERSONNEL	3	3	3	3

SIGNIFICANT CHANGES				

Fiscal Year

2014-2015



CITY OF BURLESON

LIBRARY

GENERAL GOVERNMENT

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

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

MAJOR GOALS & OBJECTIVES

Major Goals:

- To enhance youth services with programming in science and technology.
- To use Library automation systems in order to align staffing models and customer services with a focus on community engagement.
- To support the non-profit community through funding information services.
- To strengthen small businesses through business information services.

Objectives for Fiscal Year 2014-2015:

- Expand robotics programming, offer college and career learning opportunities, and collaborate with schools to support quality education.
- Provide training to Library support staff to support a roving reference model which will allow professional staff to shift their focus to programming and community engagement.
- Offering workshops on grant seeking and providing opportunities for networking and collaboration for non-profits.
- Enhance business and entrepreneurship resources in the library collection, provide programming, and collaborate with the Chamber of Commerce and Economic Development to support their activities.
- Comparing Library annual reporting statistics to those of the Texas Public Library Standards (2004) with emphasis on obtaining the comprehensive level.



RFID System at Burleson Public Library

EXPENDITURES

EXPENDITURES	2012-13 ACTUAL	2013-14 BUDGET	2013-14 ESTIMATE	2014-15 BUDGET
Personal Services	562,602	599,098	600,494	626,670
Materials & Supplies	82,996	124,560	134,384	114,810
Operating Expenditures	65,728	79,478	81,028	90,122
Maintenance & Repair	194	194	194	194
Other Expenditures	133,816	200,502	204,448	274,108
Capital Outlay	0	134,390	113,768	0
TOTAL	845,336	1,138,222	1,134,316	1,105,904

AUTHORIZED POSITIONS

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

PERFORMANCE MEASURES

Performance Measures	2012-2013 ACTUAL	2013-2014 BUDGET	2013-2014 ESTIMATE*	2014-2015 BUDGET	FY13 - FY14 CHANGE
Materials Collection Size	64,640	65,933	65,933	66,592	2%
Total Circulation of Materials	406,379	402,315	402,315	406,338	-1%
Library Customer Visits	137,530	136,155	136,155	137,516	-1%
Reference/Research Assistance	31,708	32,342	32,342	32,989	2%
Customers Accessing PCs	18,442	18,626	18,626	18,813	1%
Program Attendance	13,985	14,125	14,125	14,266	1%
Library Web-Site Visits	96,096	97,057	97,057	98,028	1%

SIGNIFICANT CHANGES

SIGNIFICANT CHANGES





GENERAL GOVERNMENT

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

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

MAJOR GOALS & OBJECTIVES

Major Goals:

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

Objectives for Fiscal Year 2014-2015:

1. To receive the "Certificate of Achievement in Financial Reporting" from the Government Finance Officers' Association.
2. To present the Comprehensive Annual Financial Report to Council by February 15, 2015.
3. To receive the "Distinguished Budget Presentation Award" from the Government Finance Officers' Association.
4. To continue improvement of year-round budget reporting and planning process and long-term planning process.
5. To successfully implement OneSolution payroll system.

EXPENDITURES

EXPENDITURES	2012-13 ACTUAL	2013-14 BUDGET	2013-14 ESTIMATE	2014-15 BUDGET
Personal Services	666,361	773,385	794,686	789,746
Materials & Supplies	2,755	3,532	5,096	3,532
Operating Expenditures	129,173	150,617	147,082	152,217
Maintenance & Repair	0	0	0	0
Other Expenditures	47,873	51,205	51,205	52,876
Capital Outlay	0	0	0	0
TOTAL	846,162	978,739	998,069	998,371

AUTHORIZED POSITIONS

PERSONNEL (IN WORKER YEARS)	2012-2013 ACTUAL	2013-2014 BUDGET	2013-2014 ESTIMATE	2014-2015 BUDGET
Director of Finance	1	1	1	1
Assistant Director of Finance	1	1	1	1
Senior Accountant	2	2	2	2
Staff Accountant	3	3	3	3
Financial Analyst	1	1	1	1
Accounting Technician	1	1	1	1
TOTAL PERSONNEL	9	9	9	9

PERFORMANCE MEASURES

Performance Measures	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 Year End Estimate	2014-2015 GOALS
Unqualified Audit Opinion	Yes	Yes	Yes	Yes
GFOA Certificate for Excellence in Financial Reporting	Yes	Yes	Yes	Yes
GFOA Distinguished Budget Presentation	Yes	Yes	Yes	Yes
GFOA Award for Outstanding Achievement in Popular Annual Financial Reporting	Yes	Yes	Yes	Yes
Monthly Operations Report distributed within five working days of month-end	11	11	11	11
Monthly Financial Report provided to Council at second meeting of following month	11	11	11	11
Percentage of respondents reporting on internal service survey that Finance services rate excellent or good	NA	NA	NA	NA

SIGNIFICANT CHANGES

SIGNIFICANT CHANGES



Fiscal Year

2014-2015



CITY OF BURLESON

SUPPORT SERVICES

GENERAL GOVERNMENT

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

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

MAJOR GOALS & OBJECTIVES

Major Goals:

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

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

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

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

Objectives for Fiscal Year 2014-2015:

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

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

EXPENDITURES

EXPENDITURES	2012-13 ACTUAL	2013-14 BUDGET	2013-14 ESTIMATE	2014-15 BUDGET
Personal Services	58,509	57,961	68,809	56,813
Materials & Supplies	38,110	39,700	43,150	39,700
Operating Expenditures	18,313	13,898	20,634	23,888
Maintenance & Repair	30,557	33,376	33,247	33,325
Other Expenditures	23,831	25,368	25,368	28,488
Capital Outlay	0	0	0	0
TOTAL	169,320	170,303	191,208	182,214

AUTHORIZED POSITIONS

PERSONNEL (IN WORKER YEARS)	2012-2013 ACTUAL	2013-2014 BUDGET	2013-2014 ESTIMATE	2014-2015 BUDGET
Receptionist	1	1	1	1
TOTAL PERSONNEL	1	1	1	1

PERFORMANCE MEASURES

Performance Measures	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 Year End Estimate	2014-2015 GOALS
Average daily calls answered per FTE	35	40	50	
Average daily walk-ins greeted by Reception	35	25	140	
Percentage of respondents reporting on internal service survey that Support Services rate excellent or good	NA	NA		
Percentage of non-utility Support Services cost recovered through printing service charges.	15.90%	28.70%	30.00%	
Copy center utilization - expressed as copy center copies as a percentage of total City copies made.	NA	41.00%	40.00%	

SIGNIFICANT CHANGES

SIGNIFICANT CHANGES



Bailey Lake

Fiscal Year

2014-2015



CITY OF BURLESON

PURCHASING

GENERAL GOVERNMENT

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

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

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

MAJOR GOALS & OBJECTIVES

Major Goals:

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

Objectives for Fiscal Year 2014-2015:

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

EXPENDITURES

EXPENDITURES	2012-13 ACTUAL	2013-14 BUDGET	2013-14 ESTIMATE	2014-15 BUDGET
Personal Services	109,093	110,069	114,705	113,903
Materials & Supplies	114	250	250	250
Operating Expenditures	60	350	350	325
Maintenance & Repair	0	0	0	0
Other Expenditures	3,371	3,986	3,986	3,868
Capital Outlay	0	0	0	0
TOTAL	112,638	114,655	119,291	118,346

AUTHORIZED POSITIONS

PERSONNEL (IN WORKER YEARS)	2012-13 ACTUAL	2013-14 BUDGET	2013-14 ESTIMATE	2014-15 BUDGET
Purchasing Manager	1	1	1	1
TOTAL PERSONNEL	1	1	1	1

PERFORMANCE MEASURES

Performance Measures	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 Year End Estimate	2013-2014 MID YEAR ACTUAL	2014-2015 GOALS
Average number of working days to issue a purchase order (from Director approval to Purchasing issue a purchase order)	1	1	1		
Error ratio (returned requisitions as a percentage of issued purchase orders)	NA	NA	NA		
Procurement card transaction dollars as a percentage of total purchases.	15.00%	16.97%	21.00%		
Percentage of respondents reporting on internal service survey that Purchasing services rate excellent or good.	NA	NA	NA		

SIGNIFICANT CHANGES

SIGNIFICANT CHANGES

Fiscal Year

2014-2015



CITY OF BURLESON

POLICE DEPARTMENT

PUBLIC SAFETY

Mission Statement:

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

Description:

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



MAJOR GOALS & OBJECTIVES

Major Goals:

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

Objectives for Fiscal Years 2014-2015:

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

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

EXPENDITURES AND AUTHORIZED POSITIONS

EXPENDITURES	2012-13 ACTUAL	2013-14 BUDGET	2013-14 ESTIMATE	2014-15 BUDGET
Personal Services	6,401,155	6,927,354	6,986,536	7,139,705
Materials & Supplies	121,304	179,713	182,875	256,152
Operating Expenditures	276,647	274,463	269,056	288,540
Maintenance & Repair	102,088	101,084	103,873	105,443
Other Expenditures	746,522	820,411	820,411	825,301
Capital Outlay	28,889	0	0	450,000
TOTAL	7,676,605	8,303,025	8,362,751	9,065,141

PERSONNEL (IN WORKER YEARS)	2012-13 ACTUAL	2013-14 BUDGET	2013-14 ESTIMATE	2014-15 BUDGET
Chief of Police	1	1	1	1
Deputy Chief	3	3	3	3
Sergeant	9	9	9	9
Police Officer & Recruits	43	47	47	47
Acc/Crime Prev. Officer	1	1	1	1
Records Supervisor	1	1	1	1
Records Clerk	3	2	2	2
Public Safety Communications Supervisor	1	1	1	1
Lead Public Safety Communications Specialist	1	1	1	1
Records Coordinator	1	2	2	2
Public Safety Communications Specialist	9	8.5	9.5	9.5
Administrative Secretary	1	1	1	1
Property Room Coordinator	1	1	1	1
Clerk STOP Task Force	1	1	1	1
Victim Assistance Coordinator (Part-time)	1	1	1	1
Criminal Investigations Clerk	1	1	1	1
TOTAL PERSONNEL	77	79.5	79.5	79.5

PERFORMANCE MEASURES

PERFORMANCE MEASURES	2012-2013 ACTUAL	2013-2014 BUDGET	2013-2014 ESTIMATE	2014-2015 BUDGET	2013-2014/ 2014-2015 CHANGE
Total calls for service (all)	78,426	77,000	78,400	78,500	2%
Arrests	1,068	1,200	1,060	1,100	-8%
DWI Arrests	121	130	140	150	15%
Traffic Enforcement	7,929	8,000	8,700	9,000	13%
Part I Crimes	1,046	1,000	1,100	1,200	20%
Part II Crimes	1,549	1,600	1,400	1,400	-13%
Accidents	733	750	700	700	-7%

SIGNIFICANT CHANGES

	SIGNIFICANT CHANGES	

Fiscal Year
2014-2015



FIRE DEPARTMENT

CITY OF BURLESON

FIRE DEPARTMENT

PUBLIC SAFETY

Mission Statement:

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

Description:

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



MAJOR GOALS & OBJECTIVES

Major Goals:

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



Objectives for Fiscal Year 2014-2015:

1. Continue steps to obtain 4 person staffing at FS2 and FS3 to decrease ISO rating and improve firefighter efficiency and safety.
2. Maintain annual testing and record keeping requirements for Texas Fire Commission.
 - ladder and aerial testing
 - SCBA testing
 - continuing education requirements
 - protective clothing inspections
 - physical examinations
 - fire pump testing
 - review of departmental procedures
3. Aggressively pursue grant for Opticom traffic signal control devices for public safety.
4. Upgrade SCBA equipment to meet the new NFPA 1852 standards.

EXPENDITURES

EXPENDITURES	2012-13 ACTUAL	2013-14 BUDGET	2013-14 ESTIMATE	2014-15 BUDGET
Personal Services	3,365,691	3,604,849	3,620,848	3,840,594
Materials & Supplies	137,981	148,732	144,494	146,461
Operating Expenditures	117,621	140,692	138,738	135,325
Maintenance & Repair	108,432	88,747	121,148	153,160
Other Expenditures	290,146	248,609	248,609	250,499
Capital Outlay	69,190	49,359	49,359	107,916
TOTAL	4,089,061	4,280,988	4,323,195	4,633,955

AUTHORIZED POSITIONS

PERSONNEL (IN WORKER YEARS)	2012-2013 ACTUAL	2013-2014 BUDGET	2013-2014 ESTIMATE	2014-2015 BUDGET
Fire Chief	1	1	1	1
Deputy Chief	2	2	2	2
Lieutenant	9	9	9	9
Apparatus Operator	9	9	9	9
Fire Fighter	12	14	14	16
Sr. Administrative Secretary	1	1	1	1
TOTAL PERSONNEL	34	36	36	38

PERFORMANCE MEASURES

Performance Measures	2012-2013 ACTUAL	2013-2014 BUDGET	2013-2014 ESTIMATE	2014-2015 BUDGET	2013-2014/ 2014-2015 CHANGE
Number of call for service	3622	3700	3972	4000	8%
Completed Preplans	1079	1150	1150	1200	5%
Completed Hydrant Tests	756	1248	1248	1248	0%
Staff Hours of Training	2067	5000	12,000	13000	64%
Overall Average Response Time	5:12	5:00	5:10	5:00	0%
Response Time Under 6 min (%)	81%	90%	83%	90%	0%
% Fires confined to room of origin	61%	45%	70%	70%	36%

SIGNIFICANT CHANGES

SIGNIFICANT CHANGES



**FIRE ACADEMY
2014**

Fiscal Year
2014-2015



CITY OF BURLESON

FIRE PREVENTION

PUBLIC SAFETY

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

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

MAJOR GOALS & OBJECTIVES

Major Goals:

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

Objectives for Fiscal Year 2014-2015:

1. To inspect 85% of the commercial, industrial, mercantile and institutional buildings to locate and remove fire and other safety hazards at least once annually.
2. To respond to any fire hazard complaint within 24 hours.
3. To respond to any code violation complaint within 24 hours.
4. To assure a quick and timely plan review, within 10 days of plans being submitted.



EXPENDITURES

EXPENDITURES	2012-13 ACTUAL	2013-14 BUDGET	2013-14 ESTIMATE	2014-15 BUDGET
Personal Services	246,358	254,094	261,348	357,845
Materials & Supplies	6,325	3,915	3,915	15,120
Operating Expenditures	12,058	15,911	14,986	19,209
Maintenance & Repair	4,834	7,020	11,761	6,265
Other Expenditures	78,754	78,449	78,449	153,014
Capital Outlay	0	0	0	5,000
TOTAL	348,329	359,389	370,459	556,453

AUTHORIZED POSITIONS

PERSONNEL (IN WORKER YEARS)	2011-2012 ACTUAL	2012-2013 BUDGET	2012-2013 ESTIMATE	2013-2014 BUDGET
Director of Fire Prevention	1	1	1	1
Fire Inspector	1	1	1	2
TOTAL PERSONNEL	2	2	2	3

PERFORMANCE MEASURES

PERFORMANCE MEASURES	2012-2013 ACTUAL	2013-2014 BUDGET	2013-2014 ESTIMATE	2014-2015 TARGET	2013-2014 2014- 2015 CHANGE
Total number of Fire Inspections	2038	1700	2100	2100	24%
Fire Investigations	32	35	30	40	14%
% of Fire Investigation Reports completed within 10 days	100%	100%	100%	100%	0%
Fire Safety Training Contacts	6249	5,000	4,000	5,000	0%
Fire Hazard Complaints responded to within 24 hours	100%	100%	100%	100%	0%
Plan Reviews (site plans, building plans, etc.)	226	250	280	275	10%
% of Plan Reviewed within 10 days	93%	85%	89%	90%	6%

SIGNIFICANT CHANGES

SIGNIFICANT CHANGES



Fiscal Year

2014-2015



CITY OF BURLESON

EMERGENCY MANAGEMENT

PUBLIC SAFETY

Mission Statement: To protect the Citizens of Burleson from undue hazards through hazard mitigation, maintain a high level of emergency preparedness, provide a coordinated and timely response to all types of emergencies and disasters, and facilitate a quick recovery following a disaster.

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

MAJOR GOALS & OBJECTIVES

Major Goals:

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

Objectives for Fiscal Year 2014-2015:

1. Conduct a full scale drill including inter-agency participation.
2. Continue to upgrade Emergency Operations Center command and control capabilities via Cost Effective software and technological development.
3. Complete Johnson County Hazmap Plan.
4. Update and renew Emergency Operation Plan at the advanced level.



Emergency Management

EXPENDITURES

EXPENDITURES	2012-13 ACTUAL	2013-14 BUDGET	2013-14 ESTIMATE	2014-15 BUDGET
Personal Services	5,525	5,400	5,200	5,400
Materials & Supplies	6,002	4,450	4,350	9,450
Operating Expenditures	24,453	30,257	26,297	24,768
Maintenance & Repair	1,100	8,129	7,678	7,868
Other Expenditures	30,995	40,384	39,384	39,399
Capital Outlay	6,161	0	-1,191	0
TOTAL	74,236	88,620	81,718	86,885

PERFORMANCE MEASURES

Performance Measures	2012-2013 ACTUAL	2013-2014 BUDGET	2013-2014 ESTIMATE	2014-2015 BUDGET	2013-2014/2014-2015 CHANGE
Emergency Operations Drill	1	1	1	1	0%
Review and update Emergency Operations Plan	1	1	1	1	0%
Review and complete Hazmap	0	1	1	0	0%
Storm warning 100% of the time	100%	100%	100%	100%	0%

Fiscal Year

2014-2015



PUBLIC SAFETY

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

Description: The Municipal Court of Record, is under the direction of the City Manager, the court is the Judicial Branch of city government. The Court is responsible for the enforcement of all class C misdemeanor complaints filed. The court consists of a Director of Court Services, Court Operations/Juvenile Case Manager, three City Marshals, a Warrant/Collections Clerk and two Deputy Court Clerks.



MAJOR GOALS & OBJECTIVES

Major Goals:

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

Objectives for Fiscal Year 2014-2015:

- Reclassification of position to Court Operations/Juvenile Case Manager
- Continue with Purge project prior to implementation of new court software
- Implement new court software

EXPENDITURES

EXPENDITURES	2012-13 ACTUAL	2013-14 BUDGET	2013-14 ESTIMATE	2014-15 BUDGET
Personal Services	442,926	502,892	524,075	548,663
Materials & Supplies	6,930	10,200	10,200	10,200
Operating Expenditures	56,879	34,127	32,841	34,212
Maintenance & Repair	3,047	5,965	3,585	3,307
Other Expenditures	50,166	80,962	80,962	72,439
Capital Outlay	0	0	0	0
TOTAL	559,948	634,146	651,663	668,821

AUTHORIZED POSITIONS

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



CITY OF BURLESON

MUNICIPAL COURT

PERFORMANCE MEASURES

Performance Measures	2012-2013 ACTUAL	2013-2014 BUDGET	2013-2014 ESTIMATE	2014-2015 BUDGET	2013-2014/ 2014-2015 CHANGE
Currently being finalized.					
Will be placed in file upon completion					

SIGNIFICANT CHANGES

SIGNIFICANT CHANGES



Old Settlers' Day 2012

Fiscal Year

2013-2014



CITY OF BURLESON

PUBLIC WORKS
ADMINISTRATION

PUBLIC WORKS

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

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

MAJOR GOALS & OBJECTIVES

Major Goals:

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

Objectives for Fiscal Year 2014-2015:

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

EXPENDITURES

EXPENDITURES	2012-13 ACTUAL	2013-14 BUDGET	2013-14 ESTIMATE	2014-15 BUDGET
Personal Services	512,530	525,662	511,308	514,764
Materials & Supplies	1,372	2,298	4,400	2,298
Operating Expenditures	7,398	6,778	8,678	6,768
Maintenance & Repair	0	439	439	439
Other Expenditures	22,093	23,913	23,913	26,620
Capital Outlay	0	0	694	0
TOTAL	543,393	559,090	549,432	550,889

AUTHORIZED POSITIONS

PERSONNEL (IN WORKER YEARS)	2012-2013 ACTUAL	2013-2014 BUDGET	2013-2014 ESTIMATE	2014-2015 BUDGET
Director of Public Works	1	1	1	1
Assistant Public Works Director	0.5	2	2	2
Public Works Coordinator	1	1	1	1
Administrative Tech.	1	2	2	2
TOTAL PERSONNEL	3.5	6	6	6

PERFORMANCE MEASURES

Performance Measures	2012-2013 ACTUAL	2013-2014 BUDGET	2013-2014 ESTIMATE	2014-2015 BUDGET	2013-2014/ 2014-2015 CHANGE
Currently being finalized.					
Will be placed in file upon completion					

SIGNIFICANT CHANGES

SIGNIFICANT CHANGES



Mayor Ken Shetter and friends at
Boo Bash

Fiscal Year

2013-2014



CITY OF BURLESON

FACILITIES MAINTENANCE

PUBLIC WORKS

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

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

MAJOR GOALS & OBJECTIVES

Major Goals:

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

Objectives for Fiscal Year 2014-2015:

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

EXPENDITURES

EXPENDITURES	2012-13 ACTUAL	2013-14 BUDGET	2013-14 ESTIMATE	2014-15 BUDGET
Personal Services	125,164	134,272	139,140	138,367
Materials & Supplies	19,538	23,449	23,449	23,449
Operating Expenditures	82,464	89,877	90,560	90,585
Maintenance & Repair	168,356	153,768	267,961	152,539
Other Expenditures	24,550	17,964	17,964	17,028
Capital Outlay	0	0	0	0
TOTAL	420,072	419,330	539,074	421,968

AUTHORIZED POSITIONS

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

PERFORMANCE MEASURES

Performance Measures	2012-2013 ACTUAL	2013-2014 BUDGET	2013-2014 ESTIMATE	2014-2015 BUDGET	2013-2014/ 2014-2015 CHANGE
Currently being finalized.					
Will be placed in file upon completion					

SIGNIFICANT CHANGES

SIGNIFICANT CHANGES



Fiscal Year

2013-2014



PUBLIC WORKS

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

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

MAJOR GOALS & OBJECTIVES

Major Goals:

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

Objectives for Fiscal Year 2014-2015:

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



EXPENDITURES

EXPENDITURES	2012-13 ACTUAL	2013-14 BUDGET	2013-14 ESTIMATE	2014-15 BUDGET
Personal Services	577,496	681,768	627,465	628,167
Materials & Supplies	13,214	20,309	19,816	18,219
Operating Expenditures	360,389	391,083	397,708	383,695
Maintenance & Repair	792,564	1,051,908	1,043,161	1,055,915
Other Expenditures	565,120	228,025	228,025	236,878
Capital Outlay	0	0	493	0
TOTAL	2,308,783	2,373,093	2,316,668	2,322,874

CITY OF BURLESON

STREETS PAVEMENT

AUTHORIZED POSITIONS

PERSONNEL (IN WORKER YEARS)	2012-2013 ACTUAL	2013-2014 BUDGET	2013-2014 ESTIMATE	2014-2015 BUDGET
Assistant Public Works Director	0.5	0	0	0
Street Superintendent	0.67	1	1	1
Street Maintenance Senior Crew Leader	1	1	1	1
Street Maintenance Crew Leader	2	1	1	1
Street Equipment Operator	2	2	2	2
Street Maintenance Worker I and II	8	6	6	6
TOTAL PERSONNEL	14.17	11	11	11

PERFORMANCE MEASURES

Performance Measures	2012-2013 ACTUAL	2013-2014 BUDGET	2013-2014 ESTIMATE	2014-2015 BUDGET	2013-2014/ 2014-2015 CHANGE
Currently being finalized.					
Will be placed in file upon completion					

SIGNIFICANT CHANGES

SIGNIFICANT CHANGES



Fiscal Year

2013-2014



CITY OF BURLESON

STREETS DRAINAGE

PUBLIC WORKS

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

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

MAJOR GOALS & OBJECTIVES

Major Goals:

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

Objectives for Fiscal Year 2014-2015:

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

EXPENDITURES

EXPENDITURES	2012-13 ACTUAL	2013-14 BUDGET	2013-14 ESTIMATE	2014-15 BUDGET
Personal Services	307,830	310,753	327,979	321,488
Materials & Supplies	1,757	4,769	4,769	3,769
Operating Expenditures	14,283	8,052	12,742	11,475
Maintenance & Repair	35,947	60,163	57,066	49,542
Other Expenditures	240,992	221,839	401,839	126,394
Capital Outlay	0	0	0	0
TOTAL	600,809	605,576	804,395	512,668



AUTHORIZED POSITIONS

PERSONNEL (IN WORKER YEARS)	2012-2013 ACTUAL	2013-2014 BUDGET	2013-2014 ESTIMATE	2014-2015 BUDGET
Operations Super./Solid Waste & Drainage	0	1	1	1
Street Drainage Crew Leader	1	2	2	2
Street Drainage Equipment Operator	2	2	2	2
TOTAL PERSONNEL	3	5	5	5

PERFORMANCE MEASURES

Performance Measures	2012-2013 ACTUAL	2013-2014 BUDGET	2013-2014 ESTIMATE	2014-2015 BUDGET	2013-2014/ 2014-2015 CHANGE
Currently being finalized.					
Will be placed in file upon completion					

SIGNIFICANT CHANGES

SIGNIFICANT CHANGES
Improve maintenance of drainage channels with purchase of tractor and boom extension.



Fiscal Year

2013-2014



CITY OF BURLESON

STREETS TRAFFIC

PUBLIC WORKS

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

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

MAJOR GOALS & OBJECTIVES

Major Goals:

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

Objectives for Fiscal Year 2014-2015:

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

3. Perform all signal repairs possible from ground level within 30 minutes of arrival.
4. Perform all aerial signal repairs via contractor within 6 hours of notification.
5. Perform annual preventative maintenance (PM) to 100% of 15 school zone flashers and update annual program for school zone flashers based on school calendar
6. Perform annual ground level PM to 100% of 9 signalized intersections
7. Inspect 100% of the 9 maintenance management units (MMU) in the traffic signal controllers annually
8. Maintain 49,500 linear feet of pavement markings.
9. Maintain 16,500 square feet of hot tape pavement markings.
10. Update pavement markings and school zone markings, i.e. zone bars & crosswalks when needed
11. Maintain approximately 1,200 regulatory signs annually.
12. Install approximately 200 regulatory signs annually.

EXPENDITURES

EXPENDITURES	2012-13 ACTUAL	2013-14 BUDGET	2013-14 ESTIMATE	2014-15 BUDGET
Personal Services	99,554	111,308	118,089	116,695
Materials & Supplies	54,081	88,381	88,381	70,569
Operating Expenditures	4,672	4,630	4,617	4,421
Maintenance & Repair	25,848	27,189	23,592	25,101
Other Expenditures	19,212	20,397	20,397	26,228
Capital Outlay	5,586	0	0	0
TOTAL	208,953	251,905	255,076	243,014



AUTHORIZED POSITIONS

PERSONNEL (IN WORKER YEARS)	2012-2013 ACTUAL	2013-2014 BUDGET	2013-2014 ESTIMATE	2013-2014 BUDGET
Street Superintendent	0.13	0	0	0
Traffic Maintenance Crewleader	1	1	1	1
Signs & Markings Technician	1	1	1	1
TOTAL PERSONNEL	2.13	2	2	2

PERFORMANCE MEASURES

Performance Measures	2012-2013 ACTUAL	2013-2014 BUDGET	2013-2014 ESTIMATE	2014-2015 BUDGET	2013-2014/ 2014-2015 CHANGE
Currently being finalized.					
Will be placed in file upon completion					

SIGNIFICANT CHANGES

SIGNIFICANT CHANGES
Initiation of a city parking lot marking program - mark lots every few years.



Fiscal Year

2014-2015



CITY OF BURLESON

NEIGHBORHOOD SERVICES

NEIGHBORHOOD SERVICES

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

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

MAJOR GOALS & OBJECTIVES

Major Goals:

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

Objectives for Fiscal Year 2014-2015:

1. To assist with code amendments for storage containers.
2. To assist with organizing a Target Area Clean-up day.
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.
9. To continue to assist with the procedures for the abatement of substandard structures.
10. To continue to assist in implementing spay/neuter program.

EXPENDITURES

EXPENDITURES	2012-13 ACTUAL	2013-14 BUDGET	2013-14 ESTIMATE	2014-15 BUDGET
Personal Services	168,685	171,811	179,631	180,150
Materials & Supplies	2,338	684	1,860	684
Operating Expenditures	187	215	215	215
Maintenance & Repair	0	0	0	0
Other Expenditures	3,848	4,048	4,449	3,969
Capital Outlay	0	0	0	0
TOTAL	175,058	176,758	186,155	185,018

AUTHORIZED POSITIONS

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



PERFORMANCE MEASURES

Performance Measures	2012-2013 ACTUAL	2013-2014 BUDGET	2013-2014 ESTIMATE	2014-2015 BUDGET	2013-2014/ 2014-2015 CHANGE
Neighborhood Services Departmental meetings	10	12	12	12	0%
Division meetings	60	130	72	72	0%
City council meeting attended	20	21	21	21	0%
Special Events attended	3	4	5	5	0%
DAC meetings	7	35	20	20	0%
ASAC meetings	3	4	3	3	0%

SIGNIFICANT CHANGES

SIGNIFICANT CHANGES

Environmental Outreach



Arbor Day Celebration

Animals Donation



Fiscal Year

2014-2015



CITY OF BURLESON

ANIMAL SERVICES

NEIGHBORHOOD SERVICES

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

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

MAJOR GOALS & OBJECTIVES

Major Goals:

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

Objectives for Fiscal Year 2014-2015:

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 expand our education program to all schools.



**PAW PALS
ACADEMY**

EXPENDITURES

EXPENDITURES	2012-13 ACTUAL	2013-14 BUDGET	2013-14 ESTIMATE	2014-15 BUDGET
Personal Services	283,361	291,124	303,216	303,997
Materials & Supplies	28,574	27,800	28,000	28,835
Operating Expenditures	24,631	30,996	31,108	32,712
Maintenance & Repair	4,366	2,256	3,171	2,929
Other Expenditures	27,807	30,626	31,226	37,462
Capital Outlay	0	0	0	0
TOTAL	368,739	382,802	396,721	405,935

AUTHORIZED POSITIONS

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

PERFORMANCE MEASURES

Performance Measures	2012-2013 ACTUAL	2013-2014 BUDGET	2013-2014 ESTI-MATE	2014-2015 BUDGET	2013-2014/ 2014-2015 CHANGE
Animals handled	1,858	1,581	1,784	1,820	2%
Animals Adopted	352	341	317	323	2%
Request for Service	2,559	2,456	1,938	1,977	2%
Bite cases	42	29	40	41	2%
Citations/warning issues	703	843	679	693	2%
Shelter visitors served	5,185	5,165	4,965	5,064	2%
Rabies positive cases		10	0	2	200%
Phone calls	7,851	7,764	6,528	6,659	2%
Volunteer hours	1,215	1,056	1,066	1,087	2%
Return to owners	307	300	238	243	2%
Animals transferred to rescue	146	137	184	188	2%
Stray cats impounded *	614		466	475	2%
Stray dogs impounded *	871		688	702	2%

* new measure added 2014-2015

SIGNIFICANT CHANGES

SIGNIFICANT CHANGES

Fiscal Year

2014-2015



CITY OF BURLESON

ENVIRONMENTAL SERVICES

NEIGHBORHOOD SERVICES

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

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

MAJOR GOALS & OBJECTIVES

Major Goals:

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

Objectives for Fiscal Year 2014-2015:

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 continue to review the food establishment ordinance for possible revisions.
4. To increase volunteerism in Keep Burleson Beautiful programs and events.
5. To identify a new system for tracking environmental services complaints.
6. To educate the public on mosquito control, disease prevention, stormwater, and environmental issues.
7. To obtain proper licensing and training requirements for environmental services staff.



Arbor Day
Seedling Giveaway

EXPENDITURES

EXPENDITURES	2012-13 ACTUAL	2013-14 BUDGET	2013-14 ESTIMATE	2014-15 BUDGET
Personal Services	80,928	96,773	95,559	97,095
Materials & Supplies	3,390	1,476	3,946	3,416
Operating Expenditures	25,283	45,500	47,059	45,873
Maintenance & Repair	53	0	830	850
Other Expenditures	9,278	8,748	9,248	60,573
Capital Outlay	0	0	0	0
TOTAL	118,932	152,497	156,642	207,807

AUTHORIZED POSITIONS

PERSONNEL (IN WORKER YEARS)	2012-2013 ACTUAL	2013-2014 BUDGET	2013-2014 ESTIMATE	2013-2014 BUDGET
Environmental Programs Specialist	1	1	1	1
TOTAL PERSONNEL	1	1	1	1

PERFORMANCE MEASURES

Stormwater education (people reached)	11,815	3,500	12,200	12,200	0%
IDDE investigations	2	n/a	23	23	0%
HHW participation	428	300	500	500	0%
Litter clean-up volunteers (hours)	1,576	4,700	1,120	1,120	0%
Mosquito traps set	159	160	275	275	0%
Areas treated (larvacided) for mosquitoes	50	n/a	90	90	0%
Food Establishment Permits	226	228	228	228	0%
Food Establishment inspections/investigations	334	375	375	375	0%
Swimming pool permits	34	34	35	35	0%
Swimming pool inspections	75	75	75	75	0%
OSSF permits	6	6	6	6	0%
OSSF investigation	5	2	5	5	0%
KBB Litter Index	2	2	1	1	0%

SIGNIFICANT CHANGES

SIGNIFICANT CHANGES



Fiscal Year

2014-2015



CITY OF BURLESON

PLANNING

PLANNING & ENGINEERING

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

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

MAJOR GOALS & OBJECTIVES

Major Goals:

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

Objectives for Fiscal Year 2014-2015:

1. Implementation of the 2030 Comprehensive Plan
2. Creation of Old Town Development Plan
3. Creation of SH 121 Corridor Plan
4. Update of IH-35W Corridor Plan
5. Establish SOP's for coordinating and conducting Pre-Development Conferences for all development application categories.
6. Update outdated ordinances such as Site Plan, landscaping, and Zoning Ordinance
7. Improve the department's use of technology by implementing a paperless application submittal process through the use of software.

EXPENDITURES

EXPENDITURES	2012-13 ACTUAL	2013-14 BUDGET	2013-14 ESTIMATE	2014-15 BUDGET
Personal Services	348,054	458,191	258,750	286,148
Materials & Supplies	4,296	7,894	7,894	2,802
Operating Expenditures	6,708	36,475	46,975	41,475
Maintenance & Repair	0	0	0	0
Other Expenditures	36,787	39,904	38,554	43,868
Capital Outlay	0	0	1,250	0
TOTAL	395,845	542,464	353,423	374,293

AUTHORIZED POSITIONS

PERSONNEL (IN WORK-YEAR YEARS)	2012-2013 ACTUAL	2013-2014 BUDGET	2013-2014 ESTIMATE	2014-2015 BUDGET
Director of Development	1	0	0	0
Planning Manager	1	1	1	1
Planner II	2	1	1	1
Sr. Administrative Secretary	1	0	0	0
Development Coordinator	0	1	1	1
TOTAL PERSONNEL	5	3	3	3

PERFORMANCE MEASURES

Performance Measures	2012-2013 ACTUAL	2013-2014 BUDGET	2013-2014 ESTI- MATE	2014-2015 BUDGET
Development meetings with applicants	75	75	72	75
Plat, Zoning, Commercial Site Plan applications	104	105	103	105
Long Range Plans completed	1	0	0	1
Community Presentations/ Townhalls	5	3	1	2
Board Training Sessions Completed	2	3	1	1
Ordinance amendments processed	10	6	3	3-5
Agenda Preparations for meetings- DAC, P&Z, ZBA, OTDSRC, City Council	87	87	69(85)	85



SIGNIFICANT CHANGES

SIGNIFICANT CHANGES

Fiscal Year

2014-2015



CITY OF BURLESON

BUILDING INSPECTIONS

PLANNING & ENGINEERING

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

Description: 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.

MAJOR GOALS & OBJECTIVES

Major Goals:

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

Objectives for Fiscal Year 2014-2015:

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.
7. Make use of Geographic Information Systems (GIS) for online permitting data systems and public viewing

EXPENDITURES

EXPENDITURES	2012-13 ACTUAL	2013-14 BUDGET	2013-14 ESTIMATE	2014-15 BUDGET
Personal Services	284,228	314,826	331,474	419,520
Materials & Supplies	4,432	2,920	3,120	2,920
Operating Expenditures	5,850	9,436	8,918	11,798
Maintenance & Repair	1,558	3,053	3,827	2,100
Other Expenditures	34,784	36,509	36,509	65,681
Capital Outlay	0	0	0	4,500
TOTAL	330,852	366,744	383,848	506,519

AUTHORIZED POSITIONS

PERSONNEL (IN WORKER YEARS)	2012-2013 ACTUAL	2013-2014 BUDGET	2013-2014 ESTIMATE	2014-2015 BUDGET
Building Official	1	1	1	1
Building Inspector	2	1	1	1
Building Permits Specialist (PT)	0.5	0.5	0.5	1
Plans Examiner	0	0	0	1
Senior Building Inspector	0	1	1	1
Administrative Secretary	1	1	1	1
TOTAL PERSONNEL	4.5	4.5	4.5	6

PERFORMANCE MEASURES

Performance Measures	2012-2013 ACTUAL	2013-2014 BUDGET	2013-2014 YEAR END ESTIMATE	2014-2015 BUDGET
Total Permits Issued	4,571	3,675	4,500	3,700
New Residential Building Permits Issued	356	417	360	400
New Commercial Building Permits Issued	21	18	27	18
Total Construction Valuation	\$ 92,742,711	\$ 80,750,000	\$ 125,000,000	\$ 80,000,000
Garage Sales Issued	2,066	2,258	2,200	2,200
Garage Sale Revenue	\$ -	\$ -	\$ -	\$ -
Total Inspections Made	13,661	15,750	16,000	16,000
Front Desk Customer Service Requests	9,975	10,474	12,000	10,500
Total Fees Collected	\$ 764,726	\$ 577,800	\$ 820,000	\$ 571,800

SIGNIFICANT CHANGES

SIGNIFICANT CHANGES

Fiscal Year

2014-2015



CITY OF BURLESON

CODE ENFORCEMENT

NEIGHBORHOOD SERVICES

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

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

MAJOR GOALS & OBJECTIVES

Major Goals:

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

Objectives for Fiscal Year 2014-2015:

1. Initiate the planning of a Target Area Clean-up Day.
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.

EXPENDITURES

EXPENDITURES	2012-13 ACTUAL	2013-14 BUDGET	2013-14 ESTIMATE	2014-15 BUDGET
Personal Services	145,040	145,213	152,732	207,443
Materials & Supplies	1,002	1,081	1,184	3,781
Operating Expenditures	15,117	29,371	28,112	30,272
Maintenance & Repair	402	1,083	1,514	2,779
Other Expenditures	18,876	21,031	21,031	58,952
Capital Outlay	0	0	0	350
TOTAL	180,437	197,779	204,573	303,577

AUTHORIZED POSITIONS

PERSONNEL (IN WORKER YEARS)	2012-2013 ACTUAL	2013-2014 BUDGET	2013-2014 ESTIMATE	2014-2015 BUDGET
Code Compliance Officer	2	2	2	3
TOTAL PERSONNEL	2	2	2	3

PERFORMANCE MEASURES

Performance Measures	2012-2013 ACTUAL	2013-2014 BUDGET	2013-2014 ESTIMATE	2014-2015 BUDGET	2013-2014/ 2014-2015 CHANGE
High grass/weeds cases	637	850	735	750	2%
Junk and trash cases	377	400	700	714	2%
Junked Vehicle cases	89	90	140	143	2%
Solid waste cases *	264		510	520	2%
Parking in the yard	172	165	69	72	2%
All other cases	530	500	828	845	2%
Total new cases *	2,069		3,240	3,305	2%
Total inspections	4,150	3,700	6,247	6,372	2%
Signs confiscated from ROW	557	1,400	1,260	1,285	2%
Proactive cases *	1,337		2,426	2,510	2%
Public complaint cases *	607		721	735	2%

* new measure added 2014-2015

SIGNIFICANT CHANGES

SIGNIFICANT CHANGES



Fiscal Year

2014-2015



CITY OF BURLESON

ENGINEERING CAPITAL

PLANNING & ENGINEERING

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

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

MAJOR GOALS & OBJECTIVES

Major Goals:

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

Objectives for Fiscal Year 2014-2015:

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

EXPENDITURES

EXPENDITURES	2012-13 ACTUAL	2013-14 BUDGET	2013-14 ESTIMATE	2014-15 BUDGET
Personal Services	98,237	106,667	182,056	169,579
Materials & Supplies	1,167	1,854	1,289	1,979
Operating Expenditures	8,667	8,463	9,495	8,896
Maintenance & Repair	1,803	1,908	1,251	1,607
Other Expenditures	39,893	44,207	44,207	72,703
Capital Outlay	0	0	0	0
TOTAL	149,767	163,099	238,298	254,764

AUTHORIZED POSITIONS

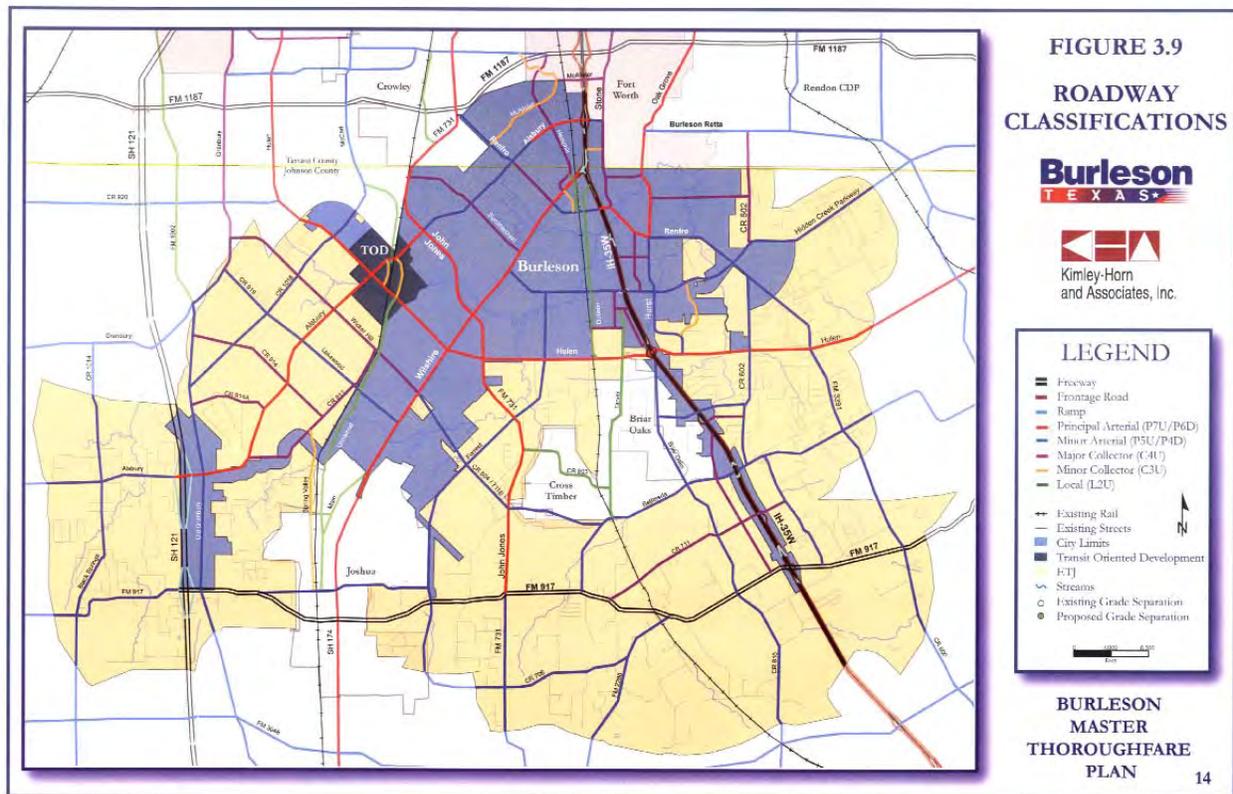
PERSONNEL (IN WORKER YEARS)	2012-2013 ACTUAL	2013-2014 BUDGET	2013-2014 ESTIMATE	2013-2014 BUDGET
Director of Engineering Services	0.34	0.34	0.34	0.34
Deputy City Engineer	1	1	1	1
Civil Engineer	1	1	1	1
Transportation Engineer	0	1	1	1
Chief Engineering Inspector	1	1	1	1
Engineering Inspector	1	1	1	1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

PERFORMANCE MEASURES

Performance Measures	2012-2013 ACTUAL	2013-2014 BUDGET	2013-2014 YEAR END ESTIMATE	2013-2014 BUDGET	2014-2014 2014-2015 CHANGE
Projects Inspected	23	28	35	36	22%
Water/Waste Water/Stm Lines Inspected	27,000	15,000	17,500	20,000	33%
Paving Inspected	15,000	18,000	18500	21,000	17%
Initial Design CIP Bond Projects	10	8	9	9	13%
Initial Construction CIP Bond Projects	8	10	9	12	20%

SIGNIFICANT CHANGES

SIGNIFICANT CHANGES
NONE



Fiscal Year

2014-2015



CITY OF BURLESON

ENGINEERING DEVELOPMENT

PLANNING & ENGINEERING

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

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

MAJOR GOALS & OBJECTIVES

Major Goals:

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

Objectives for Fiscal Year 2014-2015:

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. Expand 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.

EXPENDITURES

EXPENDITURES	2012-13 ACTUAL	2013-14 BUDGET	2013-14 ESTIMATE	2014-15 BUDGET
Personal Services	220,883	227,074	222,393	241,905
Materials & Supplies	3,044	3,450	3,300	3,000
Operating Expenditures	139,919	123,412	123,512	110,800
Maintenance & Repair	1,476	2,380	1,560	2,380
Other Expenditures	8,593	13,921	14,341	44,020
Capital Outlay	0	0	0	0
TOTAL	373,915	370,237	365,106	402,105

AUTHORIZED POSITIONS

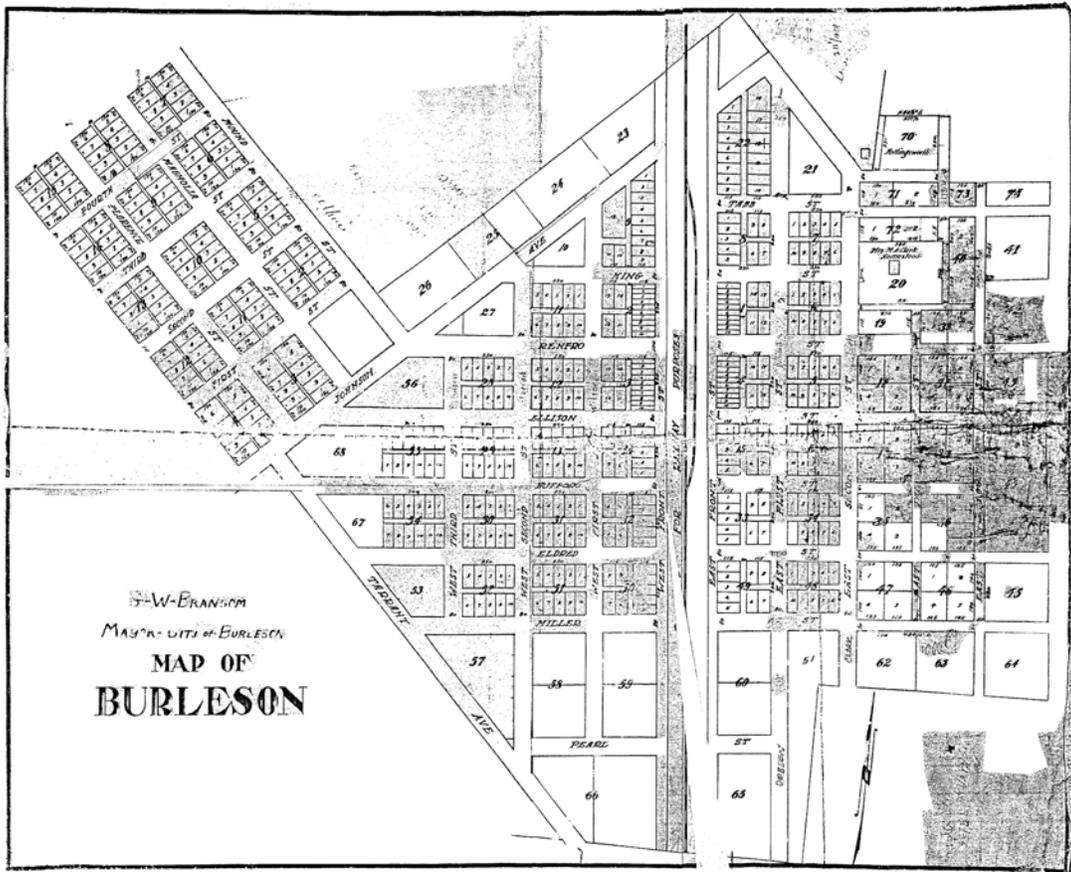
PERSONNEL (IN WORK-YEARS)	2012-2013 ACTUAL	2013-2014 BUDGET	2013-2014 ESTIMATE	2014-2015 BUDGET
Director of Engineering Services	0.33	0.33	0.33	0.33
Deputy City Engineer	0	0	0	0
Project Engineer	0.67	0.67	0.67	0.67
Senior Engineering Technician	0	0	0	0
Engineering Technician	1	0	0	0
Engineering Development Coordinator	0	0.6	0.6	0.6
TOTAL PERSONNEL	2	1.6	1.6	1.6

PERFORMANCE MEASURES

Performance Measures	2012-2013 ACTUAL	2013-2014 BUDGET	2013-2014 YEAR END ESTIMATE	2013-2014 BUDGET	2014-2015 2014-2015 CHANGE
Residential Engineering Plans Reviewed	13	6	6	6	0%
Community Engineering Plans Reviewed	9	15	20	15	0%
CFC's Executed	35	10	20	10	0%
Gas Well Permits/Extensions	10	4	4	6	33%
Plat Applications Reviewed	33	48	40	48	0%
Site Plans Reviewed	22	18	20	18	0%

SIGNIFICANT CHANGES

SIGNIFICANT CHANGES
NONE



Old map of Burleson, circa 1912

Fiscal Year

2014-2015



CITY OF BURLESON

GAS WELL DEVELOPMENT

PLANNING & ENGINEERING

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

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

MAJOR GOALS & OBJECTIVES

Major Goals:

1. 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

Objectives for Fiscal Year 2014-2015:

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 re

EXPENDITURES

EXPENDITURES	2012-13 ACTUAL	2013-14 BUDGET	2013-14 ESTIMATE	2014-15 BUDGET
Personal Services	273,813	279,355	283,412	292,358
Materials & Supplies	2,090	5,800	4,850	5,800
Operating Expenditures	4,654	8,399	7,171	7,699
Maintenance & Repair	16,072	1,841	2,254	2,921
Other Expenditures	15,150	12,813	12,813	18,253
Capital Outlay	0	0	0	0
TOTAL	311,779	308,208	310,500	327,031

AUTHORIZED POSITIONS

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

PERFORMANCE MEASURES

Performance Measures	2012-2013 ACTUAL	2013-2014 BUDGET	2013-2014 YEAR END ESTIMATE	2013-2014 BUDGET	2014-2014 2014-2015 CHANGE
Number of pad sites inspected	61	58	58	58	0%
Number of applications reviewed	16	6	5	5	0%
Number of violations addressed	13	10	10	10	0%
Number of site visits	4,520	6,032	6032	6032	0%

SIGNIFICANT CHANGES

SIGNIFICANT CHANGES
NONE



Fiscal Year

2013-2014



CITY OF BURLESON

PARKS ADMINISTRATION

CULTURE AND RECREATION

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

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

MAJOR GOALS & OBJECTIVES

Major Goals:

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

Objectives for Fiscal Year 2014-2015:

1. To complete construction of Bailey Lake Park.
2. To begin and complete construction of Veterans Park.
3. To begin and complete the development of the 2nd phase of the Shannon Creek Trail Nature Preserve.
4. To complete design and begin construction of the new soccer fields at Bartlett Park.
5. Update Park Sub Regulations

EXPENDITURES

EXPENDITURES	2012-13 ACTUAL	2013-14 BUDGET	2013-14 ESTIMATE	2014-15 BUDGET
Personal Services	253,336	255,190	264,799	264,084
Materials & Supplies	0	0	0	0
Operating Expenditures	142	0	0	0
Maintenance & Repair	0	0	0	0
Other Expenditures	10,270	12,269	12,269	11,957
Capital Outlay	0	0	0	0
TOTAL	263,748	267,459	277,068	276,041

AUTHORIZED POSITIONS

PERSONNEL (IN WORKER YEARS)	2012-2013 ACTUAL	2013-2014 BUDGET	2013-2014 ESTIMATE	2013-2014 BUDGET
Director of Parks & Recreation	1	1	1	1
Senior Park Planner	1	1	1	1
TOTAL PERSONNEL	2	2	2	2

SIGNIFICANT CHANGES

Fiscal Year

2013-2014



CITY OF BURLESON

RECREATION

CULTURE AND RECREATION

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

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

MAJOR GOALS & OBJECTIVES

Major Goals:

1. To maximize the use of existing facilities and to operate 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.

Objectives for Fiscal Year 2014-2015:

1. Maintain adult participation in softball and continue to be the leader in adult and youth sports in Johnson County.
2. Maintain/Increase current levels of revenue in the face of increased competition through the development of a membership and retention plan for the operation of the BRICK.
3. Spearhead the new Vietnam Veteran Parade.
4. Continue to update the membership and services fees for the BRICK to ensure optimum revenue and service plans.
6. Host the TAAF circuit Track 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.

EXPENDITURES

EXPENDITURES	2012-13 ACTUAL	2013-14 BUDGET	2013-14 ESTIMATE	2014-15 BUDGET
Personal Services	127,544	137,209	135,022	134,691
Materials & Supplies	0	0	0	0
Operating Expenditures	0	0	0	0
Maintenance & Repair	0	0	0	0
Other Expenditures	75,223	76,686	76,686	76,568
Capital Outlay	0	0	0	0
TOTAL	202,767	213,895	211,708	211,259

AUTHORIZED POSITIONS

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

PERFORMANCE MEASURES

PERFORMANCE MEASURES	2011-2012 ACTUAL	2012-2013 BUDGET	2012-2013 ESTIMATE	2013-2014 BUDGET	2012-2013/ 2013-2014 CHANGE	2014-2015 BUDGET	2013-2014/ 2014-2015 CHANGE
Special Event Participants*	31,300	32,565	32,565	33,725	4%	42000	
Program Participants	42,210	42,836	46,910	52,910	24%	52910	
Special events	16	19	19	21	11%	22	
Administered Divisions	3	3	3	3	0%	3	
*Special event hours	100	100	130	150	0	180	

Does not include staff total hours

Population based on 39000



Daddy/Daughter Dance
2014



Aqua Egg Hunt 2014



Santa's Breakfast 2013

SIGNIFICANT CHANGES

SIGNIFICANT CHANGES

Fiscal Year

2013-2014



CITY OF BURLESON

PARKS MAINTENANCE

CULTURE AND RECREATION

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

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

MAJOR GOALS & OBJECTIVES

Major Goals:

1. To support beautification projects as needed and approved.
2. To improve the quality and maintenance in all city parks.
3. To support 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.

Objectives for Fiscal Year 2014-2015:

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



EXPENDITURES

EXPENDITURES	2012-13 ACTUAL	2013-14 BUDGET	2013-14 ESTIMATE	2014-15 BUDGET
Personal Services	662,858	690,960	708,957	728,600
Materials & Supplies	15,698	16,500	17,350	16,500
Operating Expenditures	94,574	109,752	104,037	109,129
Maintenance & Repair	165,985	174,057	172,562	173,609
Other Expenditures	74,765	98,529	98,529	101,799
Capital Outlay	0	0	0	0
TOTAL	1,013,880	1,089,798	1,101,435	1,129,637

AUTHORIZED POSITIONS

PERSONNEL (IN WORKER YEARS)	2012-2013 ACTUAL	2013-2014 BUDGET	2013-2014 ESTIMATE	2014-2015 BUDGET
Assist. Director-Parks	1	1	1	1
Parks Maintenance Manager	1	1	1	1
Park Maintenance Supervisor	2	1	1	1
Park Maintenance Crew Leader	2	3	3	3
Park Maintenance Worker I and II	4	6	6	6
Park Maintenance Worker (Temporary 9 months)	0	0	0	1.50
Park Maintenance Worker (Temporary 6 months)	1.5	1	1	0
TOTAL PERSONNEL	11.5	13	13	13.5



Veterans Park

Elk Ridge Estates Park



PERFORMANCE MEASURES

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
Net Operating and Maintenance Expenditures Per Capita	\$28.00	\$25.90	\$25.67	\$23.33	-10%	\$28.03	20%
Park Acreage Inventoried	358	358	358	358	0%	358	0%
Park Acreage Maintenance	-	154	154	154	0%	154	0%
Athletic Fields Maintained	12	0	0	0	0%	0	0%
Median Acreage Maintained	-	-	-				
Rotation Frequency							
Parks	7 days	7 days	7 days	7 days	0%	7 days	0%
Medians (privatized)	14 days	14 days	14 days	14 days	0%	14 days	0%
ROW (privatized)	30 days	30 days	30 days	30 days	0%	30 days	0%

SIGNIFICANT CHANGES

SIGNIFICANT CHANGES

Fiscal Year

2013-2014



CITY OF BURLESON

SENIOR ACTIVITY CENTER

CULTURE AND RECREATION

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

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

MAJOR GOALS & OBJECTIVES

Major Goals:

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

Objectives for Fiscal Year 2014-2015:

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



EXPENDITURES

EXPENDITURES	2012-13 ACTUAL	2013-14 BUDGET	2013-14 ESTIMATE	2014-15 BUDGET
Personal Services	62,779	65,108	53,496	55,011
Materials & Supplies	8,535	9,055	9,055	10,055
Operating Expenditures	18,275	20,882	20,932	19,837
Maintenance & Repair	2,746	8,122	7,774	2,962
Other Expenditures	10,401	4,747	4,747	3,303
Capital Outlay	0	0	0	0
TOTAL	102,736	107,914	96,004	91,168

AUTHORIZED POSITIONS

PERSONNEL (IN WORKER YEARS)	2012-2013 ACTUAL	2013-2014 BUDGET	2013-2014 ESTIMATE	2014-2015 BUDGET
Senior Activity Ctr. Coord. (3 PT)	1	1	1	1
Srn.Activity Cntr. Attendant (PT)	0.5	0.5	0.5	0.5
TOTAL PERSONNEL	1.5	1.5	1.5	1.5

PERFORMANCE MEASURES

PERFORMANCE MEASURES	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
Yearly Participants	25,006	24,800	27,726	33,000	33%	36,000	9%
Non routine activities participants	676	700	1,432	1,500	114%	1,820	21%
Total Hours of Operation	3,000	3,000	3,000	3,304	10%	4,050	23%
City Sponsored Senior Dances	12	12	12	10	-17%	10	0%
Volunteer hours	260	260	573	600	131%	600	0%
Activity Calendars Published	12	12	12	12	0%	12	0%
Senior Van Riders Trips	487	500	1,073	1,100	120%	1,100	0%

SIGNIFICANT CHANGES

SIGNIFICANT CHANGES



Games and Crafts at the Senior Center

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General Fund Service Enhancements

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GENERAL FUND
Listing of Supplemental Requests by Department
FY 2014-2015

Item	Department	Supplemental Description (Short Name)	2014-2015	Future Years
1	Human Resources	On the Spot program	1,800	2,160
2	Human Resources	Customize One Solution	2,000	1,000
3	Human Resources	Bilingual English/Spanish pay	16,500	17,000
4	Human Resources	Time Clock program	89,150	6,800
5	Communications	Civic Plus website redesign	32,700	-
6	City Secretary	Grow part-time Admin. Position to full-time	16,344	28,558
7	Records	Records & Information Specialist	53,404	59,458
8	Police	Prisoner Housing	158,517	161,752
9	Police	One Safe Place	7,824	7,983
10	Fire	Four Firefighters for 4 person staffing	308,390	285,647
11	Fire	Replace SCBA with NFPA 1852 compliant un	56,000	44,000
12	Fire	Exterior Remodel of FS 2	23,497	-
13	Fire Prevention	Fire Inspector/Investigator	174,652	107,777
14	Emergency Management	Smartboard Display/software & computer	6,500	-
15	Facilities Maintenance	Replacement fund for air conditioners	268,100	31,824
16	Facilities Maintenance	Roof repairs and replacement	622,454	121,807
17	Facilities Maintenance	Flooring replacement fund	211,877	211,877
18	Streets - Pavement	Public Parking Lot Maintenance	136,000	-
19	Streets - Traffic	Wilshire Blvd Street Light replacement	61,000	-
20	Streets - Traffic	Signal Heads - Replacement	38,000	-
21	Streets - Traffic	Video Detection System - Cameras	26,000	-
22	Animal Services	Chassis Mounted Transfer Boxes	8,212	8,212
23	Environmental Services	1/2 ton EX Cab 4x4	30,268	6,118
35	Environmental Services	Environmental Sanitarian *	127,154	98,304
24	Environmental Services	Environmental Technician part-time to full-time	42,157	52,010
25	Building Inspections	Plans Examiner	99,567	75,417
26	Building Inspections	Grow part-time Permit Specialist to full-time	21,783	39,349
27	Code Enforcement	Code Enforcement Officer	91,246	64,496
28	Engineering - Development	Real Property Manager	100,788	100,991
29	Engineering - Development	Consultant Fees for Roadway Impact Study	50,000	-
30	Parks Maintenance	Move 6 month seasonal position to 9 months	9,903	9,903
31	Parks Maintenance	Move 6 month seasonal position to 9 months	9,903	9,903
32				
33				
34				
35	Environmental Services	*Anticipated Permit Fees paid to COB	(52,500)	(52,500)
36		Net cost of Environmental Sanitarian	74,654	45,804
37				
38				
39				
40				

TOTAL: 2,849,189 1,499,846

**Human Resources Department
The City of Burleson**

Policy Name: On the Spot Recognition Program

Effective Date: 10-01-14

Revised:

General Policy Statement: The "On the Spot Recognition Program" (OTSRP) is designed to give Directors and Managers four opportunities per fiscal year to recognize an employees for their outstanding work that supports the Burleson ethics statement criteria as follows:

Efficiency: Doing things right; measured by a comparison of production with cost (as in energy, time, and money)

Transparency: Citizens can see how public business is conducted and participate in it.

Honesty: The quality of being honest or truthful

Innovation: The process by which a new idea or invention adds value to the services we provide to our citizens.

Customer Service: Providing courteous, helpful service that exceeds what the customer would reasonably define as normal or expected.

Responsibility:

- A. **Directors:** Assure that employees are recognized and records of awards given are recorded and submitted to Human Resources. In addition, Directors are encouraged to recognize "on the spot" award winners in department meetings.
- B. **Managers:** Recommend persons for recognition (to the appropriate Director) and, if approved, assure they receive the award documentation and gift.
- C. **Human Resources:** Maintain records of who receives recognition, process the appreciation certificate, and coordinate purchase of gift certificates.

Eligibility:

- A. Directors are not eligible to receive "on the spot" awards. All other employees are eligible.
- B. Employees may receive no more than one "On the Spot" award per year.

Definitions:

Award: A gift certificate or purchased gift (i.e. mug, shirt, etc.) selected by the Human Resources department with a value of \$25.

Procedures:

- A. Directors or Managers who select a person to receive an "On the Spot" award, will complete the "On The Spot" recognition form and give it to the employee. The form will provide details related to what the employee did to qualify for the award. Note: The recipient does not have to be an employee assigned to the Director's department. Any employee (other than Directors) can be recognized.
- B. A copy of the "On the Spot" selection form will be sent to Human Resources.
- C. The employee will communicate with Human Resources regarding the gift and how they prefer to receive it (i.e. pick-up, interoffice mail, etc.).
- D. Human Resources will keep each selection form on file in the employee's personnel file, and those receiving "On the Spot" awards will be recognized by newsletter, service awards announcements, etc.
- E. Human Resources will notify each Director quarterly with a summary report of awards given.

10/01/2014

"On the Spot"
A Recognition Program of the City of Burleson

Employee Receiving "On the Spot" recognition: _____
(please print)

Director/Manager Name: _____

Department: _____

Date, time, place where employee went above and beyond in performing duties that support the City's Ethics statement:

Efficiency: Doing things right; measured by a comparison of production with cost (as in energy, time, and money)

Transparency: Citizens can see how public business is conducted and participate in it.

Honesty: The quality of being honest or truthful

Innovation: The process by which a new idea or invention adds value to the services we provide to our citizens.

Customer Service: Providing courteous, helpful service that exceeds what the customer would reasonably define as normal or expected.

Performance details; please describe the incident or work accomplishment in detail.

***On behalf of the City of
Burleson, thank you for
your outstanding work
that supports
the Burleson Ethics
statement.
We appreciate
you!***

***Please contact Human
Resources to receive your gift
(817-426-9641)***

10/01/14

Directors

01/01/2014

Cain, Paul – Deputy City Manager

Cheatham, Dale – City Manager

Clark, Rhett - Finance

Duello, Lisa – Neighborhood Services

Eder, Mark – I.T.

Ellertson, Sally – City Manager's Office (PIO)

Ford, Bradley – Economic Development

Krause, Peter – Parks/Recreation

Marchand, Marc – Library Director

McCrary, Amanda – City Secretary

Melton, Laura - Engineering

Reed, Maria – Human Resources

Russell, Aaron – Public Works

Singleton, Stacy – Fire Marshal

White, Constance – Municipal Court Services

White, Dave - Golf

Wisdom, Gary – Fire Chief

_____ - Police Chief

**CITY OF BURLESON
Supplemental Request**

FY 2014-2015

001-Human Resources
1015-412
Human Resources

FUND/DEPT.:
DIV./ACTIVITY
DIVISION TITLE:

ITEM / POSITION REQUESTED:

Funds to customize some of the OneSolution screens used by Human Resources in order to be more workable.

SERVICE GOAL:

Efficiency and time savings.

WHY IS GOAL IMPORTANT?

Many of the screens in the payroll / HR entry screens are non-applicable to City government and Texas employers. We have a need to customize some of the screens into a more user-friendly format. This will equate to a significant time savings. Rate is \$200 per hour.

ITEMS NEEDED TO ACHIEVE GOAL (ITEMIZE BELOW):

Account Number	Account Description	FY 14-15 Amount	FY 15-16 Amount	Amount	Amount
xxx-xxxx-xxx.xx-xx					
001-1015-412-5508	Other Retainer & Service Fee	2,000	1,000		
	TOTAL	2,000	1,000	0	0

**CITY OF BURLESON
Supplemental Request
FY 2014-2015**

4/7/2014 14:51

FUND/DEPT.: 001-Human Resources
DIV./ACTIVITY: 1015-412
DIVISION TITLE: Human Resources

ITEM / POSITION REQUESTED:

Budgeted funds for purchase of software and hardware to implement a time-clock system city-wide

SERVICE GOAL:

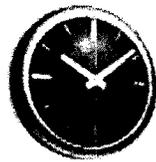
Increase accuracy and efficiency in the record-keeping and time-keeping process in order to monitor attendance and calculate hourly wages.

WHY IS GOAL IMPORTANT?

Accuracy and efficiency of the timekeeping and payroll process. 3 quotes received. Amount listed reflects the highest quote received.

ITEMS NEEDED TO ACHIEVE GOAL (ITEMIZE BELOW):

Account Number xxx-xxxx-xxx.xx-xx	Account Description	FY 14-15 Amount	FY 15-16 Amount	FY 16-17 Amount	FY 17-18 Amount	FY 18-19 Amount	Additional Notes or Comments (If vehicle, put type only ie, sedan, pickup)
001-1099-412-7431	Equipment	89,150	6,800	6,800	6,800	6,800	FY16 and beyond = maintenance contract
	TOTAL	89,150	6,800	6,800	6,800	6,800	



EXECUTIME™
SOFTWARE

Burleson, TX

Proposal for Time & Attendance

Prepared by:
Tami Bates
January 28, 2014
ExecuTime Software, LLC.
Phone: 888.832.3932 x675

Pricing valid for 90 days

TIME & ATTENDANCE PREMISE (IN-HOUSE) SYSTEM

Item Description	Cost	Annual Maintenance
ExecuTime™ Software Time & Attendance License	\$ 20,000.00	\$ 5,000.00 annually
Up to 500 employees		
All-Inclusive Functionality includes: Web UI, Clock in/out, Job Costing, Benefits Tracking, Benefits Calendar, Time-Off Requests, Automated Move to Payroll and more.		
Remote Implementation Services & Training	\$ 15,500.00	
<ul style="list-style-type: none"> 1. Design/Scope of Work 2. Implementation Services 3. Training Services 4. System Integration with SunGard Timekeeping Interface 		
<hr/>		
Total Proposed Cost for up to 500 Employees:	\$ 35,500.00**	\$ 5,000.00

TIME & ATTENDANCE CLOUD (HOSTED) SYSTEM

	Applications and/or Services	Start-Up Fee	Monthly Access Fee
Product	ExecuTime Software – Time & Attendance license up to 500 employees includes full feature license, web browser UI, support and new releases	\$ 16,500.00	\$1,040.00
Hardware Allocation <i>Required if time clocks will be used and/or direct interface to Payroll.</i>	One VPN Router <ul style="list-style-type: none"> ▪ Cisco ASA 5505 (VPN Appliance) ▪ Cisco SmartNet (1-year) ▪ MTI Hassle-Free Hardware Replacement Warranty (3-year) 	\$ 1,000.00	\$ 25.00
ExecuTime Services	Implementation, Training, Project Management and integration to SunGard timekeeping interface.	Included in Start-Up fee	Included in Monthly Access Fee

Notes:

Travel expenses, custom modules and time collection devices are invoiced separately for ExecuTime.

Employee totals in addition to the amounts shown will be subject to additional charges.

This quote includes one VPN Router w/ internal modem (out of band access) device to reside a client site. The Customer will be responsible for the following items related to the VPN connection:

- Provide pre-configuration information
- Static IP address for router
- If applicable provide a DID (Dial-In Direct) telephone line for modem access to the VPN Router (dedicated)
- Provide a dedicated block of time with a Technical resource during the VPN turn-up.
- Provide two interfaces to the network (inside & outside)
- Perform any necessary firewall configurations, Connect hardware to LAN, Connect remote sites back to main hub
- Provide LAN routing to the hosting vendor TCP/IP address space if applicable, and Test application access, Go-live

This quote does not include any conversion from existing time & attendance or scheduling software.

SunGard timekeeping interface required – Please contact your SunGard Public Sector representative directly for ordering information.

Time Collection Devices (Clocks) are to be purchased by the customer. Please see next page for options.

Cloud solution is hosted by a third party data center with access to multiple Tier 3 & 4 data center facilities with SSAE16, IS27001, network security, high availability, scheduled backups.

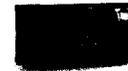
CLOUD Payment Terms:

- Start-up Fee is due at contract execution, the Monthly Access Fee is invoiced annually, and due 30 days prior to start date.
- Travel and related expenses of the trainers, installers, or project managers are in addition to the above costs and they are billed separately.
- Customer will be contacted by the ExecuTime Software Project Manager to begin the implementation process of this project upon receipt of startup fees.
- 36 month contract is required.

Time Collection Devices are an effective option to electronically collect employee time. In fact two types of devices are available and both can be used in your ExecuTime Software system. They can be configured to identify the employee by reading Proximity, Magnetic Stripe, Barcode and/or Biometric (fingerprints), and are equipped with a key pad so simple entry of a badge number is also an option for identification. All devices include a one year warranty and an extended warranty plan is optional. They require an electrical outlet (with surge protection) and Ethernet connection (to be provided by the customer). If your organization is interested in using an existing badge with the following time collection devices, we recommend providing us with a sample badge to insure compatibility.

Basic Functionality Devices

These devices allow employees to clock in/out, view timesheet, view benefit accruals and approve timesheet.



Keypad Device - employees manually keys in identification	\$1,335.00
Barcode/Mag Devices - reads magstripe <u>or</u> barcode badge	\$1,395.00
Proximity Devices - reads proximity enabled badges/tags	\$1,495.00
Biometric Devices - reads employees fingerprints	\$1,995.00
Biometric/Proximity Device - reads employee fingerprints as well as proximity enabled badges/tags	\$2,195.00

Advanced Functionality Devices

These devices allow employees to clock in/out, view timesheet, view benefit accruals, approve timesheet, request time off and some job costing.



Keypad Device - employees manually keys in identification	\$1,795.00
Mag/Barcode Device - reads magstripe <u>or</u> barcode badge	\$1,895.00
Proximity Device - reads proximity enabled badges/tags	\$2,095.00
Biometric Device - reads employees fingerprints	\$2,395.00
Biometric/Mag/Barcode Device - reads employees fingerprints, as well as magstripe or barcode badge	\$2,595.00
Biometric/Proximity Device - reads employee fingerprints as well as proximity enabled badges/tags	\$2,795.00

Additional Options for Basic & Advanced Devices

Uninterrupted Power Source (battery back-up)	\$150.00
POE Splitter	\$120.00
POE Injector	\$160.00
Extended Warranty (12 months)	13% of device price

Other Time Collection Options**

	<u>Cost</u>	<u>Annual Maintenance</u>
ExecuTime Mobile Access Module	\$ 3,995.00	\$ 799.00
ExecuTime Text Messaging	\$ 5,995.00	\$ 1,199.00
IVR* (Interactive Voice Response) – Standard ExecuTime Interface Module	\$ 4,500.00	\$ 900.00

An IVR system is required for this time collection option. ExecuTime offers IVR in-house or hosted solutions through business partners. An additional proposal for the IVR system can be provided after further analysis. For customers with an existing system, an upgrade to the system may be needed. *IVR interface capability is for Premise system only.*

Minimum ExecuTime Server Requirements (for premise system only)

Hardware:

Processor: Intel x64 processor with 4 cores (or greater), 3.0 GHz (or faster)

RAM: 16 GB (or greater)

Hard Disk: 2 Disk Drives with a minimum of 100GB free space on secondary drive. (Recommended configuration: 1 drive for Operating System and 1 drive for application and database installation. After installation, it is recommended to maintain at least 20GB of free space at all times.)

100/1000 Ethernet Adapter

OS:

Any of the following - (Must be 64 bit)

Microsoft Windows Server 2003 Standard, Enterprise, Datacenter (64-bit)

Microsoft Windows Server 2008 Standard, Enterprise, Datacenter (64-bit)

Java Environment:

JDK v1.6 minimum

Web Application Servers:

JBoss AS (Installed by ExecuTime)

Databases Environment:

Any of the following – Single Processor License

Microsoft SQL Server 2005, SP2 (64 bit recommended)

Microsoft SQL Server 2008 or 2008 R2 (64 bit recommended)

PC Requirements:

Internet Explorer 8.0 or higher

2 GB RAM

Pricing does not include tax (if applicable) and shipping fees. Pricing and server requirements are subject to change.

** Additional PC or Server requirements required and can be provided by your Account Manager upon request.*

TimeClock Plus
 by Data Management, Inc.
 1 Time Clock Drive, San Angelo, TX 76904
 325 223-9500 800 749-8463
 sales@timeclockplus.com

Quote	Customer	Quote Date
324491	142513	04/01/2014

CUSTOMER	
City Of Burleson Maria Reed (817) 426-9644 141 W Renfro St Burleson, TX 76028-4261	

Rep	Entry	Method of Shipment	Method of Payment
HIRT	HIRT	UPS Ground	Purchase Order Net30

Stock No.	Ordered	Description	Unit Cost	Total
Software (\$18,783.00)				
21-91	1 400	TimeClock Plus HYBRID Edition 3.0 └ HYBRID Edition 3.0 Employee Licenses └ SunGard BusinessPLUS (Bi-Tech IFAS)	16,783.00	16,783.00
30-821	1	Benefits Status Monitor └ (Optional)	2,000.00	2,000.00
Proximiy Reader TimeClock (\$39,664.00)				
44-112	16	200 Series Ethernet Proximity └ 200 Series Ethernet Proximity Discount Annual Support Agreement (\$6,798.00)	2,629.00 (150.00)	42,064.00 (2,400.00)
99-205	1	Systems Support Contract (Premium) └ 12 Months of Premium Technical Support Optional but Recommended 3 Days of Onsite Training (\$4,800.00)	6,798.00	6,798.00
800-901	1 3 2	Professional Services Package └ Professional Services On Site Training └ Professional Services Travel Day (per rep)	4,800.00	4,800.00
On Site Training does not include travel expenses (rental car, per diem, hotel, fuel, etc...)				
Valid for 30 days. Expires 05/01/2014. DO NOT PAY. THIS IS NOT AN INVOICE.				



Product Total:	72,445.00
Discount:	(2,400.00)
Subtotal:	70,045.00
S & H:	304.00
Total:	70,349.00

Money back guarantee, IF APPLICABLE to this quote, begins on date of shipment. Applicable taxes may apply.
 Money back guarantee does not apply to S&H, encoded or printed badges, specially order items, or lease purchases. Visit www.timeclockplus.com/dmi/guarterms.aspx for complete details.
 COMPANY CONFIDENTIAL

TimeClock Plus
 by Data Management, Inc.
 1 Time Clock Drive, San Angelo, TX 76904
 325 223-9500 800 749-8463
 sales@timeclockplus.com

Quote	Customer	Quote Date
324490	142513	04/01/2014

CUSTOMER

City Of Burleson
 Maria Reed (817) 426-9644
 141 W Renfro St
 Burleson, TX 76028-4261

Rep	Entry	Method of Shipment	Method of Payment
HIRT	HIRT	UPS Ground	Purchase Order Net30

Stock No.	Ordered	Description	Unit Cost	Total
		Software (\$18,783.00)		
21-91	1 400	TimeClock Plus HYBRID Edition 3.0 └ HYBRID Edition 3.0 Employee Licenses └ SunGard BusinessPLUS (Bi-Tech IFAS)	16,783.00	16,783.00
	1			
30-821	1	Benefits Status Monitor └ (Optional)	2,000.00	2,000.00
		Biometric Handscanner (\$56,000.00)		
46-405	16	GT-400/ 200 Series Hand Scanner └ GT-400/ 200 Series Hand Scanner Discount Annual Support Agreement (\$8,758.00)	3,650.00 (150.00)	58,400.00 (2,400.00)
99-205	1	Systems Support Contract (Premium) └ 12 Months of Premium Technical Support Optional but Recommended 3 Days of Onsite Training (\$4,800.00)	8,758.00	8,758.00
800-901	1 3 2	Professional Services Package └ Professional Services On Site Training └ Professional Services Travel Day (per rep)	4,800.00	4,800.00
		On Site Training does not include travel expenses (rental car, per diem, hotel, fuel, etc...)		

**Valid for 30 days. Expires 05/01/2014.
 DO NOT PAY. THIS IS NOT AN INVOICE.**



Product Total:	90,741.00
Discount:	(2,400.00)
Subtotal:	88,341.00
S & H:	809.00
Total:	89,150.00

Money back guarantee, IF APPLICABLE to this quote, begins on date of shipment. Applicable taxes may apply.
 Money back guarantee does not apply to S&H, encoded or printed badges, specially order items, or lease purchases. Visit www.timeclockplus.com/drm/guarantees.aspx for complete details.
 COMPANY CONFIDENTIAL



The GT is a single unit time keeping solution offering real time biometric authentication. By placing their hands on the scanner, your employees will be able to clock in and out, check hours and receive messages from the GT.

Additional features include the expanded antimicrobial infused platen, custom keypad and function keys, a 3.8 inch QVGA display for clearly defined employee prompts/messages and a sealed optical reader path for the toughest/dirtiest clock environments.

All GTs are Ethernet compatible for a seamless integration into your existing network.

Handscanner Specifications

Product number: GT-400 (standard model w/Ethernet)

Size: 8.0 in. (20.32 cm.) wide
11.18 in. (28.40 cm.) high
7.52 in. (19.10 cm.) deep

Weight: 5.8 lbs

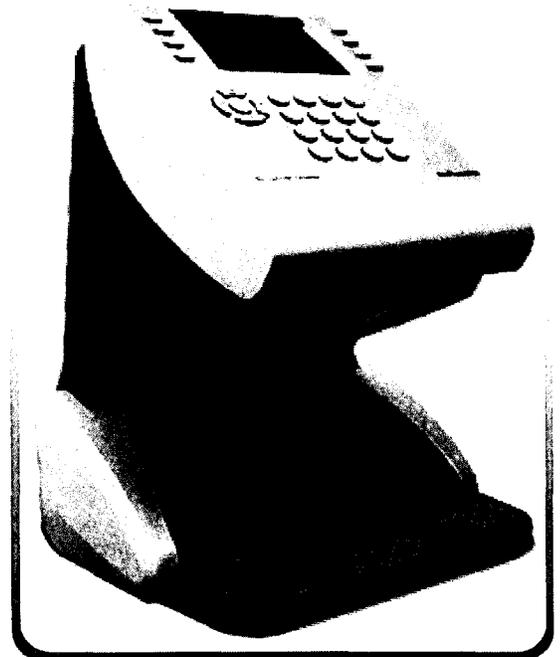
Environment: Operating: 32° F to 113° F (0° C to 70° C)
Relative Humidity: 5% to 95% NC
Non-operating (storage): 14° F to 140° F (- 40° C to 85° C)

Communications: Standard Ethernet 10/100 RJ-45 type

Door Controls: Optional 1 relay available

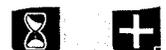
Readers: Optional Integrated Barcode Reader

Battery Backup: Optional 1.5 Hour battery backup



Please Contact Timeclock Plus Sales for more information.

Data Management Inc.
3322 West Loop 306, San Angelo, TX 76904
Tel: (325) 223-9500 Sales: 1-800-749-8463 Fax: (325) 223-9104
www.timeclockplus.com

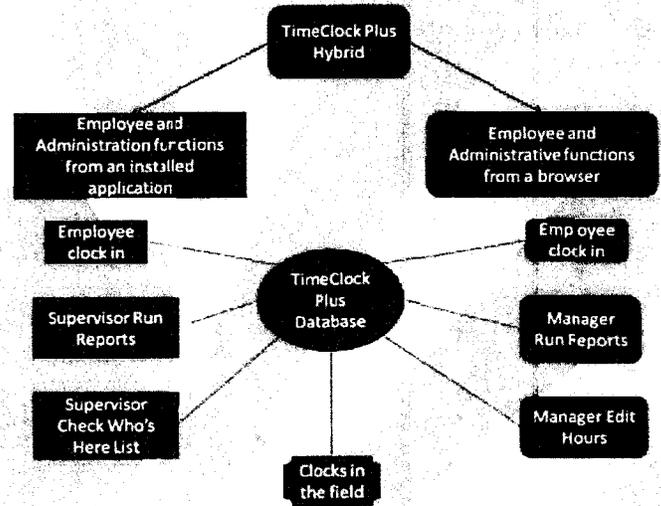


TimeClock Plus™



You may be asking yourself, "What does Hybrid have to do with software?" Introducing TimeClock Plus Hybrid, the flexibility of a browser based solution combined with the performance of client server. Let's say your organization has several workstations where employees can clock in and out, while managers can review and edit information. You may want to have your employees' clock in and out from their browsers - keeping your IT staff from having to maintain TimeClock Plus software on the workstation.

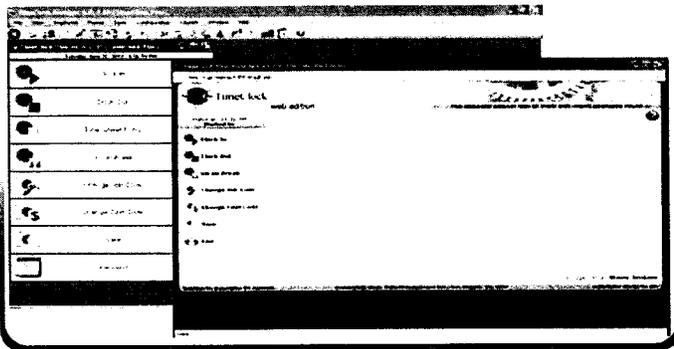
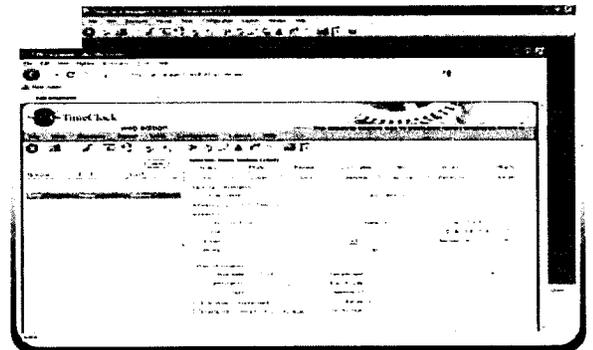
Even though our browser based solution is extremely functional and IT friendly, it is after all, running in a browser. The performance is similar to your web surfing. That just won't do for your Admins, so you need a client server application on their computers. And that's where our Hybrid solution comes in. We like to call it our "Best of both worlds solution." Catchy isn't it?



Efficiently deploy and maintain employee time tracking throughout your company facilities, locally, through your network, Internet, or company intranet with our "Hybrid" solution.

TimeClock Hybrid combines the speed and local computing power of a client-server model for your local area network with the flexible implementation of web-based applications.

Department managers and supervisors enjoy their ability to securely manage employee time and attendance information from the office, home, or the coffee shop. Management tools such as Who's Here and Edit Hours are available from anywhere, maximizing your managers' oversight. The browser-based functionality is virtually identical to that of any TimeClock Plus interface including the use of departmental tracking, job costing, shift restrictions, and more. The same reports may be generated by using either the TimeClock Manager or Web Manager.



TimeClock Hybrid provides companies with greater flexibility and provides employees with multiple options when performing clock operations. TimeClock Hybrid is compatible with all of our clock options.

The web portion of Hybrid is hosted on an IIS platform and can be published on a public IP address.

You will need IE 7.0 / 8.0 / FireFox 3.5 or higher. SSL protocol can be utilized for secure transfer of sensitive employee information.

Contact Timeclock Plus Sales to determine if TimeClock Plus Hybrid is right for your business.

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TimeClock Plus™



TimeClock Plus™ Hybrid System Requirements

Web Server and Database Server

- Windows XP Pro with SP 3
- Windows Vista Home Prem.
- Windows Vista Ultimate
- Windows 2003 Server
- Windows 2008 Server
- Windows 7
- MSDE/SQL Express 2005/2008
- SQL Server 2000/2005/2008
- 2 gigahertz (GHz) Dual Core Pentium processor or equivalent (4 GHz or higher total processing power recommended)
- 2 gigabytes (GB) of RAM (4 GB or higher recommended)
- 1 gigabyte (GB) of hard disk space OR if you plan to host your Web Server and Database Server separately then allow 200 megabytes (MB) of space on the Web Server and 800 MB on the Database Server (2 GB recommended)
- Broadband internet: 1.5 Mbps up (3.0 Mbps up or higher recommended)
- Internet Information Services (IIS) 5.1 or later

If your web server is running IIS 7 then you must enable the Windows feature: IIS Metabase and IIS 6 configuration compatibility.

Client-Server Client (6.0)

- 233 megahertz (MHz) processor (300 MHz recommended)
- 64 megabytes (MB) of RAM (128 MB recommended)
- 30 megabytes (MB) of hard disk space
- 800 x 600 high color resolution
- Microsoft .NET Framework 3.5 SP1

Web Client

- Windows XP with SP 3
- Windows Vista
- Windows Server 2003
- Windows Server 2008
- Windows 7
- Mac X OS
- 1 gigahertz (GHz) Dual Core Pentium processor or equivalent (2 GHz or higher recommended)
- 512 megabytes (MB) or more of RAM (1 GB or higher recommended)
- Broadband internet: 1.5 Mbps down (3.0 Mbps down/higher recommended)

For the best experience

- Internet Explorer 8
- Firefox 3.5 or higher in Windows or Mac
- Internet Explorer 7 (supported, but not recommended)
- Resolution of at least 1024 x 768

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TimeClock Plus™



TimeClock Plus™



TimeClock Plus™ BioRDT

When our clients ask for a biometric clock it's usually because they have "buddy punching" in their organization. Buddy punching is when you have two or more employees clocking each other in and out. It can be a common practice with hourly staff. Buddy Punching aside, the fingerprint clocks are also great as a means of employees clocking in and out without using a card swipe.



TimeClock Plus™ PinRDT

Our PinRDT is a clock device that allows your employees to clock in and out by entering a Personal Identification Number (PIN). The employee can clock in and out, change job codes, go on break and more by simply entering in the number you've assigned as their TimeClock Plus id number.



TimeClock Plus™ MagRDT

Forget the punch cards and sign in sheets. Many of our clients prefer to have their employees swipe a card when they clock in. The MagRDT is a card swipe clock that reads an employee number encoded on a magnetic strip.



TimeClock Plus™ BarCode RDT

Forget the punch cards and sign in sheets. Many of our clients prefer to have their employees swipe a card when they clock in. The BarCodeRDT is a card swipe clock that reads a bar code printed on an employee badge. Your employees simply swipe their card when they clock in and out.



TimeClock Plus™ ProxRDT

Our Remote Data Terminals (RDT's) can be equipped with different options. One of our more popular options is the Proximity Reader. The Proximity Reader is popular because unlike a magnetic card or bar code card, it doesn't have to be swiped. The employee can bring the card within a few inches and the reader will pick up the signal.



TimeClock Plus™ Series 100 and Series 200 GT-400 Hand Scanners

The GT is a single unit time keeping solution offering real time biometric authentication. By placing their hands on the scanner, your employees will be able to clock in and out, check hours and receive messages from the GT.



TimeClock Plus™ USB Desktop BioScan

This device is a desktop biometric scanner that employees use with the On-Screen TimeClock. The employee clocks in from a PC and then places their fingerprint on the scanner for verification. The Desktop BioScan is best suited for office environments where managers want to secure the process of employee clock operations.



TimeClock Plus™ TelClock

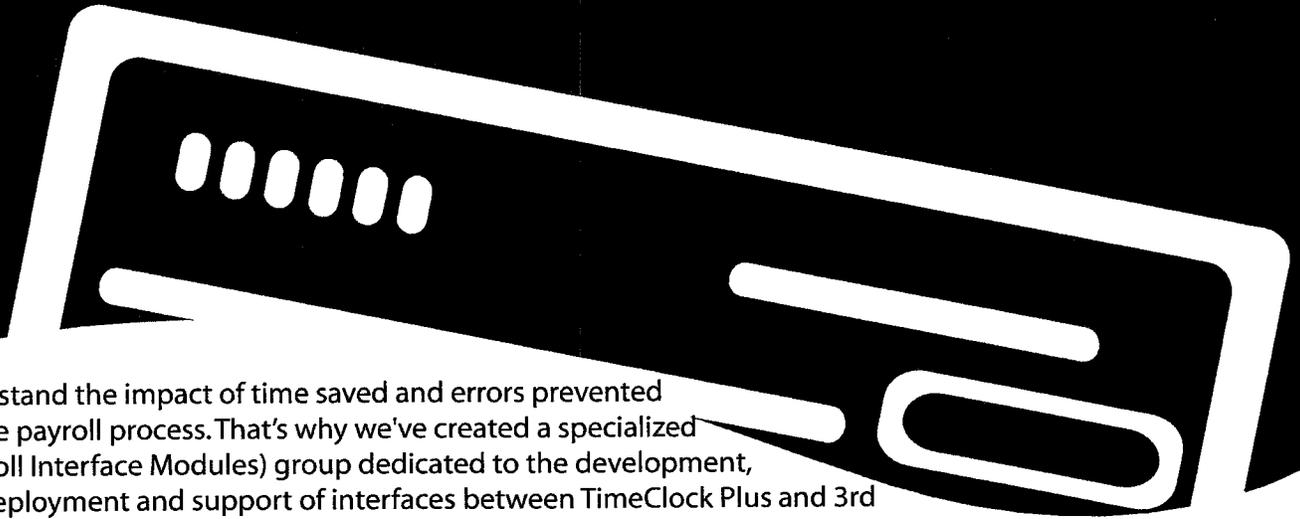
TimeClock Plus TelClock is a telephone based time and attendance solution that provides employers with the ability to have employees clock in and out from a telephone. Whether using the office desk phone or a cell phone, TelClock affords employees flexibility to clock in and out without a centralized clock.



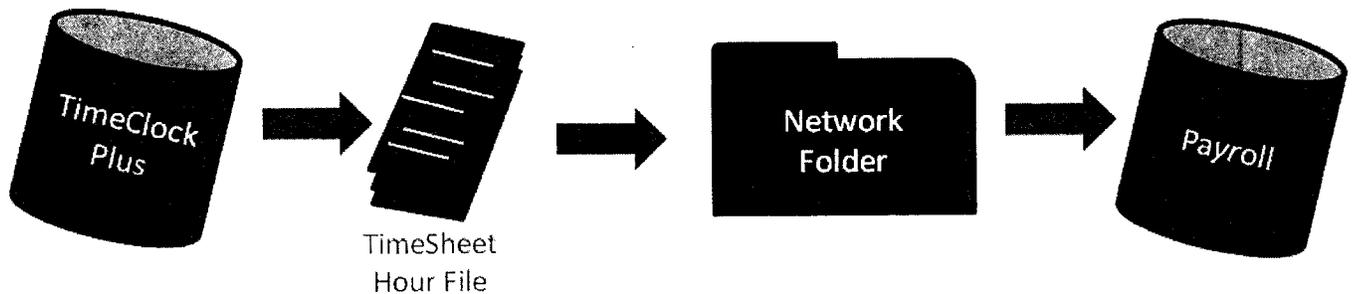


TimeClock Plus™ Payroll Export Modules

Your payroll professionals know the stresses created when payroll comes due. Your Business Managers know the significance errors in payroll calculation have. The cost of time consumed calculating employee information and keying it into payroll along with the risk of error is why we've developed Payroll export modules. TimeClock Plus™ takes the next logical step in automating the process of doing payroll by allowing management to transfer hours directly to many Payroll packages.



We understand the impact of time saved and errors prevented during the payroll process. That's why we've created a specialized PIM (Payroll Interface Modules) group dedicated to the development, testing, deployment and support of interfaces between TimeClock Plus and 3rd party applications for payroll, HR, ERP and others.



At the end of each pay period, your payroll department will export a file from TimeClock Plus which will import directly into the fields of your specific payroll program.

TimeClock Plus currently interfaces with 200 + applications such as:

ACS Technologies
 ACCPAC
 Activant
 Abra
 ADP®
 Blackbaud
 BusinessWorks
 Ceridian
 CheckMark

Compupay
 Cougar Mountain
 Bass
 Cyborg
 DacEasy
 Easypay Software
 Famous
 FMS
 Great Plains

InfiniteVisions
 Intuit Complete
 vistaCARE
 Lawson
 Mas90
 Millennium
 Munis
 PayAmerica
 Paychex

PayChoice
 Paycom Online
 PayMaxx
 Paytime
 Peachtree
 Pentamation
 PeopleSoft
 QuickBooks
 Rapid Pay

Shelby
 Smart HR
 Solomon
 Summit Software
 iTCCS
 RSCCC
 Timberline
 UltiPro
 WolfePak

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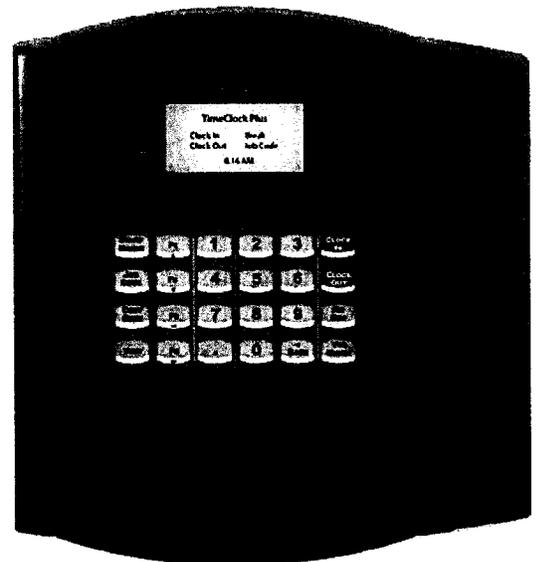
TimeClock Plus™ ProxRDT

Our Remote Data Terminals (RDT's) can be equipped with different options. One of our more popular options is the Proximity Reader. The Proximity Reader is popular because unlike a magnetic card or bar code card, it doesn't have to be swiped. The employee can bring the card within a few inches and the reader will pick up the signal. This can be helpful when an employee may be carrying his card in his wallet. Instead of pulling out his wallet, finding the card, swiping it and putting it back in his wallet – all he would have to do is place his wallet beside the reader and the ProxRDT allows the punch.

To clock in, the employee presses the clock in button and places the proximity card close to the reader. The four line, 20 character screen makes it easy to read displayed information. The numeric keypad is equipped with clock in and out, break and change job code buttons so employees don't have to remember function keys.

Employee Self Service Features allowed from the ProxRDT include:

- Clock in and out of each shift
- Go on break during a shift
- Choose/change departments during a shift
- Choose/change tasks worked during a shift
- Receive personal messages from management
- Track multiple shifts each day
- View hours for any pay period
- View hours this shift
- View schedule this period & next
- Receive management's global messages



The ProxRDT is a "contact-less" employee access terminal with a proximity badge reader. This terminal is configurable with HID®, CASI®, IOProx™, AWID™, Keri Sys™, Bosch ReadyKey™ and Indala™ prox readers.

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TimeClock Plus™

TimeClock Plus™ ProxRDT Specs

Physical

- Dimensions: 10.375" H x 9.25" W x 3.125" D
- Keylock: Barrel Style
- Weight: 34 ounces (without backup battery)
- Operating Temp: 32°F to 110°F
- Storage Temp: 32°F to 110°F

Power Requirements

- 120 VAC
- 50/60 Hz
- DC Input 12 VDC
- 1.25 Amps
- Current Consumption: 700mA @ 12VDC max

Communication Options

- Ethernet - TCP/IP 10/100- base-T
OR
- Serial - EIA Standard RS232

Additional Hardware Modules

- Digital Output
- Power over Ethernet
- Battery Backup

Proximity Reader Specifications

- Operating Temperature: -22° to 150° F (-30° to 65° C)
- Operating Humidity Range: 0 to 95% non-condensing
- Weight: 2.7 oz. (75 gm)
- Operating Voltage Range (+DC): 5VDC to 16VDC
- Maximum Average Current 12V/24V: Average 30mA, peak 70mA
- Maximum Cable Distance to Terminal: Up to 500 feet (152 meters)

Our clocks are available with either a 100 or 200 series option. The 100 series clocks provide real time clocking functions through a network or serial connection. The 200 series clocks have the ability to store punches in the event there is a connection issue between the clock and database.

For example, let's say your satellite location has poor Internet connection and at times they are unable to connect to headquarters. The 200 series clock could be the proper solution because it will hold punches when the connection is lost and send those punches to the TimeClock Plus database when connection is restored.

To find the best fit for your company, be sure to visit with a TimeClock Plus representative.

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TimeClock Plus™



Latham Time Corporation
Keeping the World on Time Since 1919

PRODUCT QUOTE

200 Selig Drive, SW
 Atlanta, Georgia 30336
 (404) 691-0400 | Fax (404) 699-7382
mmccoy@lathem.com

QUOTE NO.
 DATE April 8, 2014
 CUSTOMER ID
 EXPIRATION DATE 30-Apr-14

Ship to: City of Burleson
 Attn: Maria Reed
MReed@BurlesonTX.com

SALESPERSON	JOB	SHIPPING METHOD	SHIPPING TERMS	DELIVERY DATE	PAYMENT TERMS
M. McCoy	BUL600	TBD	FOB Atlanta	ASAP	credit card

QTY	ITEM #	DESCRIPTION	LIST PRICE	DISCOUNT PRICE	LINE TOTAL
		<u>Recurring Charges</u> (Monthly)			\$287.50
350	PCO-ENT5Y2	PayClock Online Enterprise under 2-year commitment terms	\$1.85	\$0.65	\$227.50
15	SAP602SM	HDWE Support for PC600s	\$8.00	\$4.00	\$60.00
		<u>Hardware Cost</u>			
15	PC600	PC600 Proximity Terminal w Touchscreen	\$500.00	\$400.00	\$6,000.00

SUBTOTAL	\$6,000.00
SALES TAX	
TOTAL	\$6,000.00

Quotation prepared by: Michael McCoy, Product Marketing Manager _____

This is a quotation on the goods named, subject to the conditions noted below:
 Standard Latham warranty, return and restocking fees apply.

To accept this quotation, sign here and return: Account _____

Maria Reed

From: Michael McCoy <MMcCoy@lathem.com>
Sent: Tuesday, April 08, 2014 9:31 AM
To: Maria Reed
Subject: PayClock Online Quote
Attachments: Quote_BurlesonTX.xls

Good Morning Maria,

Here is the quote you requested. I added as many discounts that I possibly could to make sure everything was covered, and with the best pricing. Take a look and let me know what you think about it.

Hope to hear from you soon,



MIKE MCCOY | SOLUTIONS CONSULTANT

LATHEM TIME | 200 SELIG DR SW | ATLANTA, GA 30336 | 800.224.1880 OR 404.591.3198

Time Clock Locations:

Golf – pro shop
Golf – Greens house
City Hall – 1 (possibly two at this location)
*HR
Police Department-1
Police Department-2
Fire-1
Fire-2
Fire-3
Parks/Rec Annex Bldg
BRiCk
*Municipal Court
Animal Services
Public Works – Water/Street Bldg.
Equipment Services
P.W. Admin bldg.
Library

*These locations may not need a clock if a PC based log-in option is purchased.

**CITY OF BURLESON
Supplemental Request
FY 2014 - 2015**

FUND/DEPT. NO.: 001/1411
 DIV./ACTIVITY 1411
 DIVISION TITLE: City Secretary's Office

5/1/2014 16:38

ITEM / POSITION REQUESTED:

Part-time Administrative Position to grow to Full-Time

SERVICE GOAL:

An administrative position dedicated to Community Initiatives & Special Projects to aid in all administrative functions.

WHY IS GOAL IMPORTANT?

The position is necessary to aid in the success of all the Community Initiatives and Special Projects. The Community Initiatives Manager is responsible for administrative of all Initiatives and Projects but the continued success after the launch will take administrative support and coordination. This position would replace the Management Intern that has an existing budget of \$7,360. FY 16 the increase would be \$14,000 for the position to reach full-time.

ITEMS NEEDED TO ACHIEVE GOAL (ITEMIZE BELOW):

Account Number	FY 14-15 Amount	FY 15-16 Amount	FY 16-17 Amount	FY 17-18 Amount	FY 18-19 Amount	Additional Notes or Comments
001-1411-412-100 Salaries	6,640	14,000				
001-1411-412-200 FICA	506	1,736				
001-1411-412-200 Medicare	118	406				
001-1411-412-200 Unemploy	236.83	812				
001-1411-412-210 TMRS	1,159	3,973				
001-1411-412-220 Workers C	84.12	31				
001-1411-412-220 Health/De	7600	7,600				
001-1411-412-500 Membersh	0					
001-1411-412-500 Personnel	0					
TOTAL	16,344	28,558	0	0	0	

**CITY OF BURLESON
Supplemental Request
FY 2014 - 2015**

FUND/DEI 001/1413
DIV./ACT 1413
DIVISION Records

5/1/2014 16:34

ITEM / POSITION REQUESTED:

Records & Information Specialist

SERVICE GOAL:

Hire another Records & Information Specialist to assist with the Records Management for the city. The added Electronic Content and the projected growth warrants at this time a dedicated full-time position to audit the database.

WHY IS GOAL IMPORTANT?

Audit and control of the electronic data is critical to the success of the Records Program. More departments are relying on electronic documents to conduct business. The assurance that documents can be found and will be correct is essential. The position would aid in continuing the archival of and off-site storage, the training and user id set-up. This time frame when we are moving to One Solution is the perfect time to bring someone on board to learn the administrative functions of Optiview.

ITEMS NEEDED TO ACHIEVE GOAL (ITEMIZE BELOW):

Account Num	Account Descr	FY 14-15 Amount	FY 15-16 Amount	FY 16-17 Amount	FY 17-18 Amount	FY 18-19 Amount	Additional Notes or Comments
001-1413	Salaries	42,000	43,200	44,490			
001-1413	FICA	506	1,736	1,736			
001-1413	Medicare	118	406	406			
001-1413	Unemploy	236.83	812	812			
001-1413	TMRS	1,159	3,973	3,973			
001-1413	Workers C	84.12	31	31			
001-1413	Health/De	7600	7,600	7,600			
001-1413	Membersh	200	200	200			
001-1413	Personnel	1500	1500	1500			
	TOTAL	53,404	59,458	60,748	0	0	

CITY OF BERLESON
Supplemental Request
FY 2014-2015

4/18/2014 13:51

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

ITEM / POSITION REQUESTED:

Four firefighters

SERVICE GOAL:

Finish 4 person staffing at FS2 and obtain 4 person staffing at FS3.

WHY IS GOAL IMPORTANT?

The NFPA currently recommends staffing for fire apparatus at 4 people per truck. This is also recommended by OSHA to establish 2 in and 2 out on working structure fires. Currently, Fire Station 1 is the only station in which we have 4 person staffing. Fire Station 2 lacks one more person to obtain 4 person staffing. Station 3 needs 3 more people to obtain 4 person staffing. It is the goal of the department to eventually have 4 person staffing on all trucks at each station. This will increase our efficiency on the fire ground and also enhance the safety of all personnel. The below items represents 4 people with a 11/1/14 hire date.

ITEMS NEEDED TO ACHIEVE GOAL (ITEMIZE BELOW):

Account Number xxx-xxx-xxx.xx-xx	Account Description	FY 14-15 Amount	FY 15-16 Amount	FY 16-17 Amount	FY 17-18 Amount	FY 18-19 Amount	Additional Notes or Comments (if vehicle, put type only ie, sedan, pickup)
001-3012-422-1001	Salaries	\$184,800	\$194,904	\$213,108	\$219,500	\$226,085	
001-3012-422-1203	FLSA overtime	\$5,167	\$5,322	\$5,482	\$5,646	\$5,815	4 FF total 308,390
001-3012-422-2001	FICA	\$11,778	\$12,414	\$13,552	\$13,959	\$14,378	
001-3012-422-2002	Medicare	\$2,755	\$2,903	\$3,170	\$3,265	\$3,363	3 FF total 231,295
001-3012-422-2003	Unemployment Tax	\$900	\$900	\$900	\$900	\$900	
001-3012-422-2201	Workers Comp	\$1,585	\$1,632	\$1,680	\$1,731	\$1,783	2 FF total 154,195
001-3012-422-2101	TMRS	\$29,673	\$31,275	\$34,144	\$35,168	\$36,223	
001-3012-422-2202	Health/Dental/Life	\$32,400	\$33,372	\$34,373	\$35,404	\$36,466	1 FF total 77,098
001-3012-422-6013	Uniforms	\$3,332	\$1,425	\$1,425	\$1,425	\$1,425	
001-3012-422-5101	Psychological exams	\$1,200	\$0	\$0	\$0	\$0	
001-3012-422-5101	Polygraph exams	\$1,200	\$0	\$0	\$0	\$0	
001-3-12-422-5509	Physicals	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	
001-3012-422-6605	Radios	\$20,000	\$0	\$0	\$0	\$0	
001-3012-422-6014	Protective Clothing	\$11,600	\$0	\$0	\$11,600	\$0	
001-3012-422-5509	heb B shots	\$500	\$0	\$0	\$0	\$0	
	TOTAL	\$308,390	\$285,647	\$309,334	\$330,098	\$327,938	

CITY OF BURLINGTON
Supplemental Request
FY 2014 - 2015

4/16/2014 16:07

FUND/DEPT. NO.: 001/3013
 DIV./ACTIVITY 3013/422
 DIVISION TITLE: Fire Prevention

ITEM / POSITION REQUESTED:

Fire Inspector/Investigator

SERVICE GOAL:
 To hire another Fire Inspector/Investigator so we can meet service demands.

WHY IS GOAL IMPORTANT?

Due to the growth in the city and all the current development that is taking place, the service demands of the Fire Prevention Department have increased. The growth has required the fire marshal to spend more time with administration-type activities such as plan reviews, attending DAC meetings, working with developers, and keeping the City's codes updated. In 2013-2014 the plan reviews have increased over 60%. These activities are prohibiting the fire marshal from spending time in the field, as much as in prior years. With an additional fire inspector/investigator this will allow the Fire Prevention Department to continue to meet our goals, objectives and provide quality of service. We have goals of completing fire investigation reports within 10 days, providing inspections within 24 hours of request, responding to fire hazard type complaints within 48 hours, and completing plan reviews within 10 days. We are also trying to complete an annual inspection of all businesses in the City. We are currently only completing an annual inspection on about 70% of the businesses. This new position is very important and needed so we can continue to provide the quality of service and response which is expected of this department.

ITEMS NEEDED TO ACHIEVE GOAL (ITEMIZE BELOW):

Account Number	Account Description	FY 14-16 Amount	FY 15-16 Amount	FY 16-17 Amount	FY 17-18 Amount	FY 18-19 Amount	Additional Notes or Comments (If vehicle, put type only in section, pickup)
001-3013-422-1001	Salaries	66,424	68,417	70,470	72,584	74,761	
001-3013-422-1605	Cell Phone Allowance	1,200	1,200	1,200	1,200	1,200	
001-3013-422-2001	FICA	4,119	4,242	4,369	4,500	4,635	
001-3013-422-2002	Medicare	964	992	1,021	1,053	1,084	
001-3013-422-2003	Unemployment Tax	900	900	900	900	900	
001-3013-422-2101	TMRS	10,376	10,687	11,008	11,338	11,678	
001-3013-422-2201	Workers Comp						
001-3013-422-2202	Health/Dental/Life	7,500	7,500	7,500	7,500	7,500	This is just an estimate
001-3013-422-5001	Memberships & Licenses	195	195	195	195	195	Texas Fire Commission Certification
001-3013-422-5003	Personnel Dev. & Activity	1,200	1,200	1,200	1,200	1,200	Cost for required CE training
001-3013-422-5101	Recruitment Expense	1,200	0	0	0	0	Polygraph & Psychological Exams, Placement Test
001-3013-422-5302	Access Fees	840	840	840	840	840	Data Cost for iPad and vehicle computer
001-3013-422-5509	Medical Supplies and SVC	375	375	375	375	375	Texas Fire commission Required Annual Physical
001-3013-422-6011	Minor Tools and Materials	300	0	0	0	0	Minor tools and equipment to equip new vehicle
001-3013-422-6013	Uniforms	1,200	450	450	450	450	The \$1,200 is to get uniforms, jacket, gun belt, and etc....
001-3013-422-6014	Protective Clothing	3,800	0	0	0	0	Bunker Gear and Vest
001-3013-422-6604	Minor Shop and Plant EQ	1,100	0	0	0	0	Purchase of Handgun and Shotgun, and Camera
001-3013-422-6606	Minor Computer Equipment	2,230	0	0	0	0	Desk Computer, Desk Phone, IPAD w/Cover
001-3013-422-6609	Minor Computer Software	200	0	0	0	0	Fire House lic for IPAD
001-3013-422-6403	Fuel	2,500	2,500	2,500	2,500	2,500	Vehicle Fuel
001-3013-422-8201	Replacement Contribution	8,279	8,279	8,279	8,279	8,279	Replacement Contribution
502-8211-559-7440	Machinery & Equipment	59,750	0	0	0	0	Purchase of F-250 Truck w/all emergency equipment
	TOTAL	174,988	167,777	170,307	172,114	174,007	

Burleson Fire Marshal's Office

Estimated Revenues

2014 – 2015

Estimated Revenues:

001-3013-321-1000	Licenses & Registrations	\$ 1,200.00
001-3013-322-2020	Misc. Other Permits	\$11,000.00

Justification:

The estimated revenues were obtained from looking at the past 3 years of revenues received. I looked at the average of the last 3 years and what is predicted to happen in fiscal year 2014-2015.

The miscellaneous other permits is a highly variable revenue. The permits obtained depend on the amount of development occurring and the type of development. Will the development need systems that require a permit.

Environmental Services Supplemental Request Attachment

4515-434/FY 2014-2015

Vehicle Request ½ Ton Truck

Over the last year, the role of the City of Burleson's Environmental Services Division has evolved from a primarily administrative position to having an increasing role working in the field. In the past, the Environmental Services Division has been able to perform its duties through the use of staff's personal vehicles, however, the increased time in the field, and the remoteness of some areas the Environmental Services Division will have to go to perform its duties, will require increased use and a vehicle with four wheel drive. To meet the changing needs of the division, environmental services obtained a truck that had been replaced. The vehicle is currently not funded and any loss or damage to the vehicle is not only unfunded, but would impair environmental services from conducting activities mandated by TCEQ and the EPA. The loss of the vehicle would also impair the ability of environmental services to protect the public health with the mosquito surveillance program. Last year the Texas Commission on Environmental Quality (TCEQ) performed an audit on Burleson's Stormwater program. The audit found that although the city has a good program in place, it was lacking in enforcement of Stormwater violations. The TCEQ also approved a new 5 year Stormwater permit on December 11th 2013 which will require Environmental Services to increase its presence at constructions sites to ensure that the Municipal Separate Storm Sewer System (MS4) is protected. Environmental Services also conducts numerous special events throughout the year such as Great American Clean up, HHW events, and various educational events which require transporting large amounts of materials. (Tables, backdrops, display equipment, supplies etc.) The Environmental Services Division also deals with several public health issues. Besides assisting Tarrant County Public Health with the enforcement of Food Establishment inspections, Environmental Services manages the Mosquito Surveillance Program in an effort to be proactive in response to West Nile virus outbreaks. The surveillance program typically runs from April to October, but can vary due to weather, the presence of West Nile in the community, and/or other conditions. During the mosquito season the part-time Mosquito Technician will use the vehicle for a minimum of 12 hours per week while performing their duties. The Mosquito Technician's responsibilities require that they set and pickup traps, find and larveacide areas with standing water, and inspect creeks and waterways for larvae and stormwater issues. The vehicle will also be needed by Environmental Services to attend meetings and trainings that are required to maintain licenses and certifications. These meetings usually occur in the DFW area.

**CITY OF BURLESON
Supplemental Request
FY 2014-2015**

7/3/2014 9:31

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

ITEM / POSITION REQUESTED:

Environmental Sanitarian

SERVICE GOAL:

Implement in-house environmental health inspection for public food establishments (restaurants), public pools, on-sit sewage facilities (OSSF), assist with mosquito surveillance, and assist in stormwater activities.

WHY IS GOAL IMPORTANT?

Recapture approximately \$52,500 in revenues from permit fees.
*See Attachment

ITEMS NEEDED TO ACHIEVE GOAL (ITEMIZE BELOW):

Account Number xxx-xxxx-xxxx-xx-xx	Account Description	FY 14-15 Amount	FY 15-16 Amount	FY 16-17 Amount	FY 17-18 Amount	FY 18-19 Amount	Additional Notes or Comments (If vehicle, put type only ie, sedan, pickup)
001-4515-434-10-01	Salary and Benefits	80,189	80,189				Pay grade J
	Insurance	7,600	7,600				insurance estimate
001-4515-434-16-06	Cell Phone Allowance	650	650				
001-4515-434-42-08	Equipment Maint & Repair	1,500	1,500				Vehicle Maintenance
001-4515-434-50-01	Memberships & Licenses	450	450				TEHA, NEHA, RS, DR, Pool, Pesticide License
001-4515-434-50-03	Personnel Dev & Activity	1,000	1,000				CEU's
001-4515-434-53-01	Access Fees	600	600				Air Card
001-4515-434-60-01	Office Supplies & Materials	200	200				
001-4515-434-60-11	Minor Tools & Materials	1,000					Ipad, thermometers, inspections devices, camera
001-4515-434-60-13	Uniforms	150	150				
001-4515-434-60-14	Protective Clothing	200	200				
001-4515-434-64-03	Fuel	1,500	1,500				
001-4515-434-66-12	Minor Other Furnishings	800					Modular desk w/ hutch, office chair, and side chair
001-4515-434-66-01	Minor Office Equipment	550					Avaya Phone with license
001-4515-434-66-08	Minor Computer Equipment	2,000					Cash Drawer, receipt printer to take permit fees/desk top
001-4515-434-74-01	Vehicle	24,150					1/2 ton, 2 wheel drive truck
001-4515-434-82-16	IT Contribution	815	815				
001-4515-434-82-17	Equip Svc Contribution	3,450	3,450				Vehicle replacement cost
001-4515-434-74-32	Computer Software	350					Microsoft office 2010 License
	TOTAL	127,154	98,304	0	0	0	Permit Fees paid to Burleson

Environmental Services Supplemental Request Attachment

4515-434/FY 1014-2015

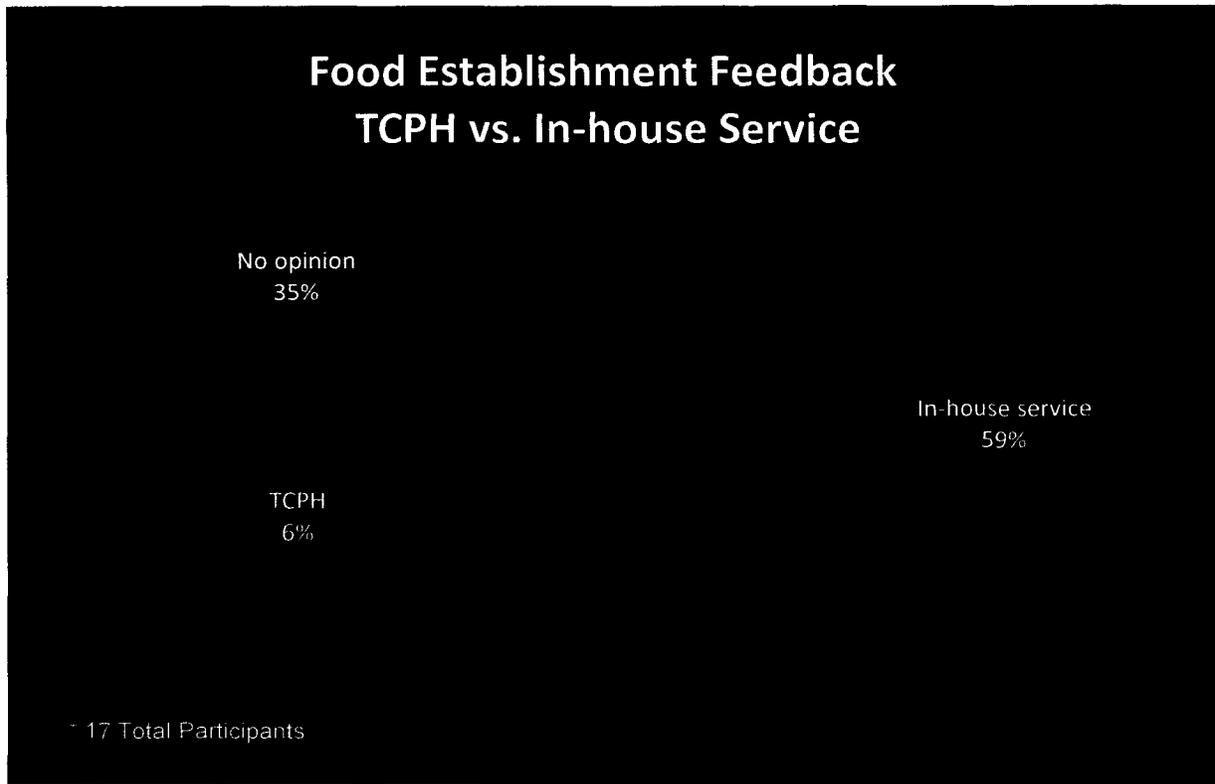
Environmental Sanitarian

The Environmental Services Division (ESD) currently manages an inter-local agreement with Tarrant County Public Health (TCPH) to perform Food Establishment, On-Site Sewage Facility (OSSF) inspections and mosquito lab services. If the City of Burleson were to resume these responsibilities in lieu of contracting with TCPH, services could be provided in a more effective and efficient manner. The inter-local agreement is funded by permitting and the collection of fees by TCPH. The annual permitting fees come to approximately \$50,000. These permitting fees could be used to partially fund an in-house inspector. (Environmental Sanitarian)

Currently TCPH has no ability to enforce violations in Burleson. When enforcement actions are necessary TCPH calls Environmental Services to investigate further. TCPH reports all of their inspection results to Environmental Services and eventually reports the results online. Environmental Services waits for the reports and posts them online with the Environmental Services Monthly Report. In addition to the inefficiencies that are created by duplicate work, having two entities could cause problems with the media. By having TCPH do the inspections, it limits the City of Burleson's ability to frame the message on any issues that may come up. An in-house Environmental Sanitarian would allow the city to be the single source of information to the media. TCPH also has a wider jurisdiction and a greater presence in the community that would magnify perceived issues here in Burleson and could adversely affect public opinion of this community.

The Texas Food Establishment Regulations recommend that food establishments are inspected at least twice per year. Higher risk establishments may require more inspections. There are 219 food establishment permits in the City of Burleson and in FY 2012-2013, 245 inspections were conducted by TCPH. The inspector assigned to the City of Burleson is also responsible for the City of Crowley, half of the Fort Worth Independent School District, and inspections of pools in Bedford. An in-house Environmental Sanitarian dedicated to Burleson establishments would allow for more inspections, greater access of information to the public and greater convenience in obtaining a permit for Burleson establishments. On January 30th, 2014 the Neighborhood Services Department conducted a meeting with local food establishments to receive public input on the effectiveness of the City of Burleson's inter-local agreement with Tarrant County Public Health to inspect food establishments versus hiring an Environmental Sanitarian to conduct the inspections. Sixteen (16) representatives from various food establishments attended the meeting.

Afterwards, the attendees were asked, "Should the City of Burleson continue its inter-local agreement with Tarrant County Public Health to provide food establishments inspections or consider hiring city staff to conduct the inspections?" The questionnaire provided the following results:



- Ten (10) of the seventeen (17) attendees suggested that the City of Burleson should provide a local in-house service with a City of Burleson employee for food establishment inspections. (59%)
- Six (6) out of seventeen (17) attendees had no opinion either way. (35%)
- One (1) of the seventeen (17) attendees suggested that the City of Burleson continue to utilize the services of Tarrant County Public Health for food establishment inspections. (6%)

Participant Comments:

"In my opinion, these changes would help the owners and operators of food establishment in Burleson. I would hope having an inspector on staff would give us better access to information when we need training or have questions."

"I believe Burleson will benefit by hiring their own inspector, and the efficiency will be much greater."

"I am strongly in favor of an in-house inspector. TCPH is more restrictive than Fort Worth."

With TCPH controlling the OSSF program. Environmental Services is often unaware of issues occurring within city limits until it becomes a major issue. The new Stormwater Permit mandated by TCEQ is very concerned about controlling the exposure of bacteria to Texas waterways. Greater access to our own OSSF issues would greatly benefit the Stormwater program in detection of bacterial releases into the Municipal Separate Storm Sewer System. An in-house Environmental Sanitarian would also alert Code Enforcement, Environmental Services and other departments of violations noticed in the field that outside agencies would ignore.

In 2012 the DFW region had the largest West Nile virus (WNV) outbreak in the United States. Several of those human cases were reported here in Burleson. Mosquitos usually become infected with WNV by biting infected birds, but in some cases, infected mosquitos have received the virus from their parent. Because mosquitos are the vector humans contract WNV, they will test positive before human cases appear. The CDC says, "The time from human infection to onset of symptoms, to diagnosis and reporting can be several weeks or longer. As a result, human WNV case reports lag well behind the transmission from mosquitoes that initiated the infection." The City of Burleson uses the free services of Tarrant County Public Health to test mosquitos trapped in the field. The lab at Tarrant County Public Health will usually deliver results in 7-9 days, however, a decrease in the turnaround time from the lab would allow for a more rapid public health response. By obtaining lab services from a private vendor Burleson can expect a turnaround time of 24 hours. This would allow the city to respond 6-8 days sooner reducing the time that infected mosquitoes have to bite Burleson residents.

**CITY OF BURLESON
Supplemental Request
FY 2014-2015**

5/14/2014 10:46

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

ITEM / POSITION REQUESTED:

Environmental Technician

SERVICE GOAL:

To protect the public health through the mosquito surveillance program, and to assist in the obligations required by the TCEQ and EPA mandated Stormwater Permit.

WHY IS GOAL IMPORTANT?

*See Attachment

ITEMS NEEDED TO ACHIEVE GOAL (ITEMIZE BELOW):

Account Number xxx-xxxx-xxx.xx-xx	Account Description	FY 14-15 Amount	FY 15-16 Amount	FY 16-17 Amount	FY 17-18 Amount	FY 18-19 Amount	Additional Notes or Comments (If vehicle, put type only ie, sedan, pickup)
001-4515-434-10-01	Salary and Benefits	43,295	43,295				Pay grade G
	Insurance	7,600	7,600				insurance estimate
001-4515-434-16-05	Cell Phone Allowance	650	650				
001-4515-434-50-01	Memberships & Licenses	65	65				Pesticide License, TMCA
001-4515-434-50-03	Personnes Dev & Activity	400	400				CEU's
001-4515-434-66-12	Minor Other Furnishings	800					Modular desk w/ hutch, office chair
001-4515-434-66-01	Minor Office Equipment	550					Avaya Phone with license
	Current Wage	(11,203)					Current budgeted part-time position salary
	TOTAL	42,157	52,010	0	0	0	

Environmental Services Supplemental Request Attachment

4515-434/FY 1014-2015

Environmental Technician

In the execution of the City of Burleson Mosquito Surveillance Program, the City of Burleson employs a part-time Mosquito Technician to trap mosquitos and assist in larvaciding activities. The mosquito technician works for 6 months a year. The Environmental Services Division is requesting that this part time position becomes a full-time position as an Environmental Technician due to increasing field responsibilities of the Environmental Specialist required by the new stormwater permit required by TCEQ, and the EPA. The Texas Department of Agriculture is considering requiring that all larvacide applicators obtain a Pesticide Applicators License rather than work under another person's license. Should this requirement be enacted it will be all but impossible to hire a licensed applicator part-time at the current wage for this position. If this position were to become full time, it would give the surveillance program some much needed stability. A seasonal position makes it difficult because new employees are hired every year. This requires that every year Texas Department of Agriculture and EPA training must be accomplished. It also requires time consuming training in the field. This position would also assist in finding and assessing stormwater violations. As the City of Burleson grows, the city will need to address more violations, and the increasing regulatory responsibilities we will incur due to our growth. An Environmental Technician would be a valuable asset to the Mosquito Surveillance Program as well as the Stormwater Program.

Development Services Department Estimated Revenues FY 2015



Estimated Revenues:

Account	Description	FY 14 Budget	YTD (Thru 3/31)	FY 14 YE Estimate	FY 15 Proposed	
					Current Fees	Proposed Fees
001-5011-383.30-00	Filing Fees	\$ 38,645	\$ 33,152	\$ 44,500	\$ 45,000	\$ 50,000
001-5012-321.10-00	Licenses / Registrations	\$ 22,000	\$ 13,325	\$ 24,500	\$ 23,000	\$ 24,500
001-5012-322.10-10	Building Permits	\$ 528,000	\$ 382,326	\$ 615,000	\$ 625,000	\$ 675,000
001-5012-322.10-20	Misc Building Permits	\$ 68,000	\$ 51,965	\$ 85,000	\$ 72,500	\$ 90,000
001-5012-322.20-20	Other Misc Permits	\$ 7,800	\$ 5,595	\$ 10,000	\$ 8,000	\$ 8,000
		\$ 664,445	\$ 486,363	\$ 779,000	\$ 773,500	\$ 847,500

Justification:

Revenues are proposed based on changes occurring in the Burleson construction and development. Homes are becoming larger in size with about half of new home construction consisting of homes which are 3,000 ft or larger. Additionally, permit values are increasing substantially over years past. The average permit value for homes built since January 2014 is approaching \$230,000. Additionally, construction of large commercial / industrial buildings is driving an increase in fees received. Staff anticipates these trends will continue into FY 2015.

Staff is proposing a set of fee increases for FY 2015 as well. Staff has projected FY 2015 revenues based on the current fees as well as proposed fee structure so aid the budget process.

CODE ENFORCEMENT SUPPLEMENTAL REQUEST

5013-436

Code Enforcement Officer

Code Enforcement Division has not added a new staff member since the year 2000. However, the City's population has grown by 83% since 2000 or additional 17,500 residents. Not only has the population increased significantly the responsibility of the position has changed. For 10 years (2000-2010) or so, the position's responsibilities were basic nuisance violations, such as high grass, junk, junked vehicles and a limited zoning violations (signs and home occupations). The responsibilities have expanded to include, enforcing the International Property Maintenance Code (IPMC), dangerous/substandard structures, monitoring when trash is placed out, parking in yard violations, parking across sidewalks, blocking sidewalks, certificate of occupancy violations, expanded sign ordinance, graffiti. Code has also expanded outreach to resolve violations by using volunteers groups and community service workers which entails extra time and research and many occasions involves after hours and weekend time. Many of these new responsibilities can be very time consuming (IPMC and substandard structure abatement) which takes away from the time allowed for other more frequent violations. This can give the appearance that these more frequent violations are being ignored by the code officers.

Furthermore, with the cities growth and changing citizenry (suburbanites) the expectations are more demanding requiring additional personal services. We also anticipate the new toll road creating new challenges due to new developments moving in adjacent to the established property owners. With community policing philosophy there has been increase requests from other departments in order to resolve citizen's matters; particularly we work frequently with PD, Utilities, Constables and Animal Control.

Additionally, compared to other cities our size, the majority have more than 2 CEO's. The City of Burleson wants excellence and that is achieved by staffing. It reduces 'burn out' and encourages team work and healthy competition with the appropriate amount of staff. We believe that new position is needed in order to maintain the service levels in order to ensure property rights and values, and the aesthetic quality of life that exist in Burleson.

Burleson – 2 officers – 38,484

Farmer's Branch - 3 officers - 29,368 pop

Coppell - 3 officers - 40,000 pop

Hurst - 4 officers - 39,000 pop

The Colony - 3 officers -40,000 pop

Cedar Hill - 3 officers - 46,000 pop

Mansfield - 2 officers - 50,000 pop (Fire Department assist with High Grass)

The services that are provided by Code Enforcement are more likely to be invisible to the others or general public, while other publicly funded services (Fire and PD) are very much the opposite. For example: A citizen files a complaint with code enforcement about the conditions of the property next door and a chain of events is set into motion. An inspection is made, a notice of violation is issued, telephone or face-to-face/inspector to violator conversations usually occur, a re-inspection is made, a warning letter may be issued, a citation may be issued, more conversation occurs, another inspection might be made, a case is heard in court and a fine may be issued, this takes time and money. More than likely all that the complainant may see is little or nothing happening to resolve the problem as the result of the complaint. They see that a complaint was made and little or nothing resulted next door. Why should anyone support the budget for code enforcement when s/he thinks that the complaint was ignored. Contrast that scenario with the fire department. When they are called for service, the sirens are sounded, horns honked, lights flashed. In the process, people are reminded that they are getting something for their money. When it comes down to visible versus invisible services in a budget, typically the visible service will get funded s regardless of the merits of the need. The efforts of the code enforcement officer are often too invisible.

**CITY OF BURLERSON
Supplemental Request
FY 2014-2015**

5/1/2014 8:23

FUND/DEPT. NO.: 001-Engineering Services
 DIV./ACTIVITY 5512 and 5513
 DIVISION TITLE: Capital Improvements

ITEM / POSITION REQUESTED:

Real Property Coordinator

SERVICE GOAL:

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

WHY IS GOAL IMPORTANT?

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

ITEMS NEEDED TO ACHIEVE GOAL (ITEMIZE BELOW):

Account Number xxx-xxx-xxx.xx-xx	Account Description	FY 14-15 Amount	FY 15-16 Amount	FY 16-17 Amount	FY 17-18 Amount	FY 18-19 Amount	Additional Notes or Comments (if vehicle, put type only ie, sedan, pickup)
001-5512-437.10-01	Salaries	74,000	76,590	79,271	82,045	84,917	FY14 Midpoint COA >FY14 3.5% COLA
001-5512-437.16-05	Cell Phone Allowance	950	950	950	950	950	\$75/month + 50 annual replace
001-5512-437.20-01	FICA Taxes	4,588	4,749	4,915	5,087	5,265	6.2% of 10-01
001-5512-437.20-02	Medicare Taxes	1,073	1,111	1,149	1,190	1,231	1.45% of 10-01
001-5512-437.20-03	Unemployment Taxes	900	900	900	900	900	
001-5512-437.21-01	TMRS	11,559	11,963	12,382	12,815	13,264	
001-5512-437.22-01	Work Comp Ins	170	170	170	170	170	
001-5512-437.22-02	Health Ins	7,704	8,090	8,494	8,918	9,364	? Based on 2014 numbers
001-5512-437.22-04	Dental Ins	360	374	389	404	420	4% Inflation
001-5512-437.22-05	Life Insurance	36	36	36	36	36	
001-5512-437.29-99	Capital Reimbursement	(5,067)	(5,247)	(5,433)	(5,626)	(5,826)	Reimbursement from capital projects 5%
001-5512-437.42-08	Equip. Maint	1,300	325	325	325	325	Computer & Office Phone \$900 & \$400 resp
001-5512-437.50-01	Memberships & License	200	200	200	200	200	Real Estate
001-5512-437.50-03	Personal Development	250	250	250	250	250	Continuing Education
001-5512-437.60-01	Office Supplies	265	280	296	314	333	Paper, Reproduction, computer ink
001-5512-437.73-01	Office Equipment	2,500	250	250	250	250	Furnishings- building space not available
	TOTAL	100,788	100,991	104,545	108,228	112,049	10% depreciation
							526,601

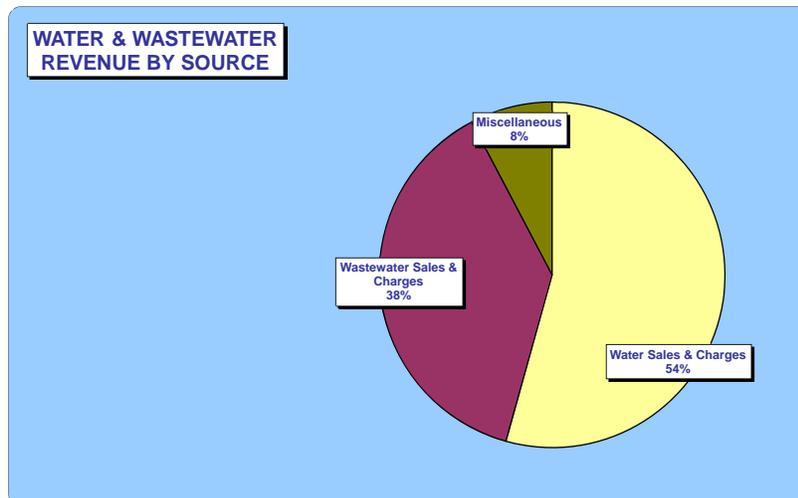
Water/Wastewater Discussion

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

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WATER AND WASTEWATER FUND
STATEMENT OF REVENUES AND EXPENDITURES

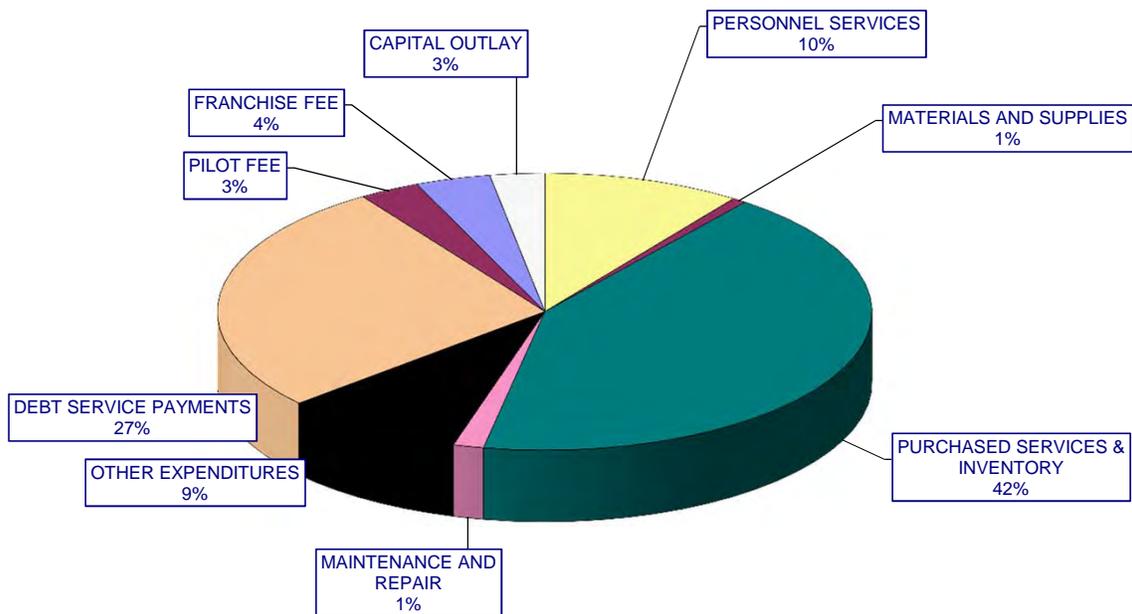
DESCRIPTION	2012-13 Actual	2013-14 Budget	2013-14 Estimate	2014-15 Proposed	2013-2014/ 2014-2015 Change
BEGINNING WORKING CAPITAL	(834,386)	3,456,208	3,456,208	4,537,125	31%
REVENUE AND OTHER SOURCES					
<u>REVENUES</u>					
Water Sales & Charges	8,019,441	9,331,000	9,184,400	9,735,358	4%
Wastewater Sales & Charges	6,803,677	6,671,000	6,808,500	6,808,465	2%
Abnormal Wastewater Surcharge	266,417	240,000	240,000	240,000	0%
Interest	6,908	30,000	12,000	12,000	-60%
Miscellaneous	3,469,984	494,000	560,700	494,000	0%
<u>OTHER SOURCES</u>					
Operating Transfers In	35,356	34,200	37,017	34,200	
Water Impact Fee Reimbursement	375,837	275,000	275,000	400,000	45%
Wastewater Impact Fee Reimb	184,770	135,000	135,000	200,000	48%
Bond Reimbursement			1,242,000		
TOTAL REVENUES AND OTHER SOURCES	\$ 19,162,390	\$ 17,210,200	\$ 18,494,617	\$ 17,924,023	4%
TOTAL FUNDS AVAILABLE	\$ 18,328,004	\$ 20,666,408	\$ 21,950,825	\$ 22,461,148	9%
<u>EXPENDITURES AND OTHER USES</u>					
Personnel Services	1,550,777	1,728,126	1,681,829	1,762,813	2.0%
Materials & Supplies	99,274	128,143	131,566	134,534	5.0%
Operating Expenditures	6,605,315	7,591,983	7,565,828	7,651,323	0.8%
Maintenance & Repair	265,615	323,323	333,451	270,701	-16.3%
Other Expenditures	3,594,935	1,586,406	1,710,218	1,623,666	2.3%
TOTAL EXPENDITURES	\$ 12,115,916	\$ 11,357,981	\$ 11,422,892	\$ 11,443,037	1%
<u>OTHER USES</u>					
Debt Service Payments	1,695,880	4,450,794	4,450,794	4,874,330	9.5%
PILOT Fee	475,000	475,000	475,000	541,620	14.0%
Franchise Fee	585,000	585,000	585,000	674,613	15.3%
Capital Outlay	-	480,014	480,014	480,129	0.0%
TOTAL OTHER USES	\$ 2,755,880	\$ 5,990,808	\$ 5,990,808	\$ 6,570,692	10%
TOTAL EXPENDITURES AND OTHER USES	\$ 14,871,796	\$ 17,348,789	\$ 17,413,700	\$ 18,013,729	4%
ENDING WORKING CAPITAL	3,456,208	3,317,619	4,537,125	4,447,419	34%



**WATER AND WASTEWATER FUND
EXPENDITURES BY CLASSIFICATION**

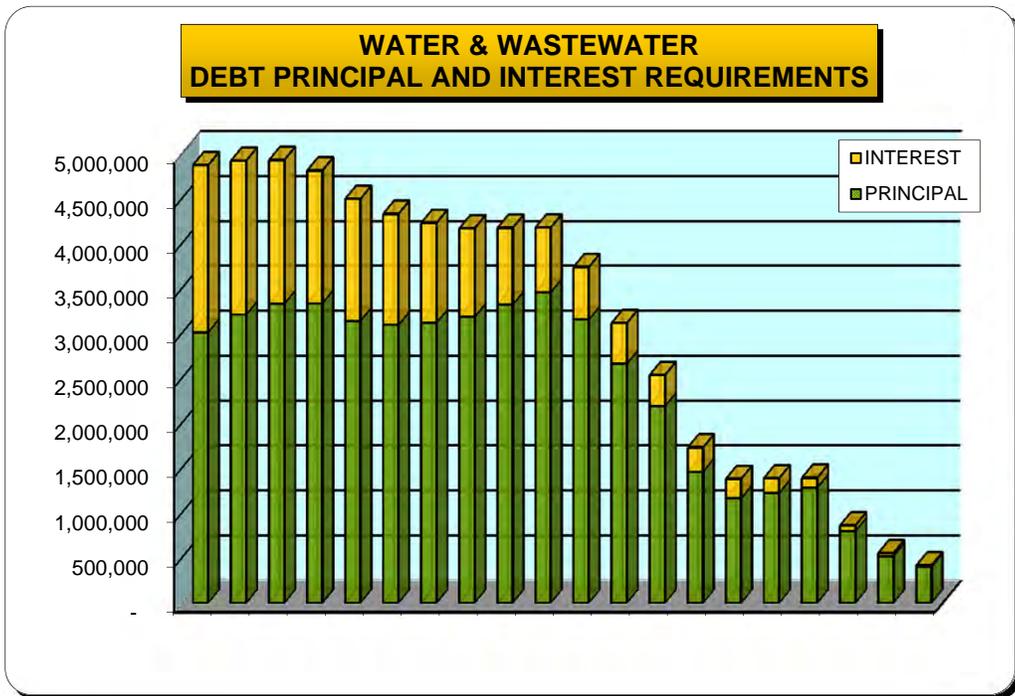
DESCRIPTION	2012-13 Actual	2013-14 Budget	2013-14 Estimate	2014-15 Proposed	2013-2014/ 2014-2015 Change
PERSONNEL SERVICES	1,550,777	1,728,126	1,681,829	1,762,813	2%
MATERIALS & SUPPLIES	99,274	128,143	131,566	134,534	5%
OPERATING EXPENDITURES	6,605,315	7,591,983	7,565,828	7,651,323	1%
MAINTENANCE & REPAIR	265,615	323,323	333,451	270,701	-16%
OTHER EXPENDITURES	3,594,935	1,586,406	1,710,218	1,623,666	2%
DEBT SERVICE PAYMENTS	1,695,880	4,450,794	4,450,794	4,874,330	10%
PILOT FEE	475,000	475,000	475,000	541,620	14%
FRANCHISE FEE	585,000	585,000	585,000	674,613	15%
CAPITAL OUTLAY	-	480,014	480,014	480,129	0%
TOTAL EXPENDITURES	\$ 14,871,796	\$ 17,348,789	\$ 17,413,700	\$ 18,013,729	4%

**WATER AND WASTEWATER
EXPENDITURES BY CLASSIFICATION**



**WATER & WASTEWATER FUND
DEBT SERVICE REQUIREMENTS
BUDGET YEAR FY 2014-2015**

BOND PRINCIPAL EXPENSE	\$	3,015,000
BOND INTEREST EXPENSE	\$	1,857,262
AGENT FEES	\$	<u>2,071</u>
	\$	<u><u>4,874,333</u></u>



**CITY OF BURLESON
WATER AND WASTEWATER
PRINCIPAL AND INTEREST REQUIREMENTS
As of September 30, 2014**

YEAR	PRINCIPAL	INTEREST	REQUIREMENT
2015	3,015,000	1,857,259	4,872,259
2016	3,210,000	1,712,254	4,922,254
2017	3,330,000	1,599,084	4,929,084
2018	3,335,000	1,477,736	4,812,736
2019	3,140,000	1,355,947	4,495,947
2020	3,095,000	1,234,740	4,329,740
2021	3,120,000	1,109,885	4,229,885
2022	3,185,000	983,017	4,168,017
2023	3,320,000	853,097	4,173,097
2024	3,460,000	717,378	4,177,378
2025	3,155,000	582,207	3,737,207
2026	2,665,000	449,232	3,114,232
2027	2,190,000	346,029	2,536,029
2028	1,460,000	268,503	1,728,503
2029	1,165,000	213,713	1,378,713
2030	1,225,000	162,472	1,387,472
2031	1,285,000	106,650	1,391,650
2032	800,000	60,725	860,725
2033	520,000	31,900	551,900
2034	405,000	10,125	415,125
TOTAL	<u>\$ 47,080,000</u>	<u>\$ 15,131,951</u>	<u>\$ 62,211,951</u>

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

DUE YEAR ENDING SEPTEMBER 30	MARCH 1ST		SEPTEMBER 1ST	TOTAL REQUIREMENT
	INTEREST	PRINCIPAL	INTEREST	
2015	157,869	695,000	147,444	1,000,313
2016	147,444	720,000	136,644	1,004,088
2017	136,644	740,000	125,544	1,002,188
2018	125,544	760,000	112,244	997,788
2019	112,244	565,000	102,356	779,600
2020	102,356	510,000	92,156	704,513
2021	92,156	535,000	81,456	708,613
2022	81,456	855,000	64,356	1,000,813
2023	64,356	890,000	46,556	1,000,913
2024	46,556	925,000	28,056	999,613
2025	28,056	520,000	17,331	565,388
2026	17,331	445,000	7,875	470,206
2027	7,875	360,000	-	367,875
	<u>\$ 1,119,888</u>		<u>\$ 962,019</u>	<u>\$ 10,601,906</u>

BONDS OUTSTANDING
SEPTEMBER 30, 2014 \$ 8,520,000

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

DUE YEAR ENDING SEPTEMBER 30	MARCH 1ST		SEPTEMBER 1ST	TOTAL REQUIREMENT
	INTEREST	PRINCIPAL	INTEREST	
2015	76,275	195,000	72,863	344,138
2016	72,863	200,000	68,863	341,725
2017	68,863	210,000	64,663	343,525
2018	64,663	220,000	60,263	344,925
2019	60,263	225,000	55,763	341,025
2020	55,763	235,000	51,063	341,825
2021	51,063	245,000	46,009	342,072
2022	46,009	255,000	40,591	341,600
2023	40,591	270,000	34,684	345,275
2024	34,684	280,000	28,559	343,244
2025	28,559	295,000	21,922	345,481
2026	21,922	310,000	14,947	346,869
2027	14,947	320,000	7,747	342,694
2028	7,747	335,000	-	342,747
	<u>\$ 644,209</u>		<u>\$ 567,934</u>	<u>\$ 4,807,144</u>

BONDS OUTSTANDING
SEPTEMBER 30, 2014 \$ 3,595,000

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

DUE YEAR ENDING SEPTEMBER 30	MARCH 1st		SEPTEMBER 1st	TOTAL REQUIREMENT
	INTEREST	PRINCIPAL	INTEREST	
2015	92,859	290,000	87,059	469,918
2016	87,059	300,000	81,059	468,118
2017	81,059	315,000	74,759	470,818
2018	74,759	325,000	68,259	468,018
2019	68,259	340,000	61,246	469,505
2020	61,246	355,000	53,259	469,505
2021	53,259	370,000	44,934	468,193
2022	44,934	385,000	36,656	466,590
2023	36,656	405,000	28,050	469,706
2024	28,050	420,000	19,125	467,175
2025	19,125	440,000	9,775	468,900
2026	9,775	460,000	-	469,775
	<u>\$ 657,039</u>		<u>\$ 564,180</u>	<u>\$ 5,626,219</u>

BONDS OUTSTANDING
SEPTEMBER 30, 2014 \$ 4,405,000

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

DUE YEAR ENDING SEPTEMBER 30	MARCH 1ST		SEPTEMBER 1ST	TOTAL REQUIREMENT
	INTEREST	PRINCIPAL	INTEREST	
2015	96,344	245,000	91,444	432,788
2016	91,444	260,000	85,984	437,428
2017	85,984	270,000	80,246	436,230
2018	80,246	280,000	74,226	434,473
2019	74,226	295,000	67,736	436,963
2020	67,736	310,000	60,761	438,498
2021	60,761	325,000	53,449	439,210
2022	53,449	335,000	45,744	434,193
2023	45,744	350,000	37,650	433,394
2024	37,650	370,000	29,094	436,744
2025	29,094	385,000	19,950	434,044
2026	19,950	410,000	10,213	440,163
2027	10,213	430,000	-	440,213
	<u>\$ 752,840</u>		<u>\$ 656,496</u>	<u>\$ 5,674,336</u>

BONDS OUTSTANDING
SEPTEMBER 30, 2014 \$ 4,265,000

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

DUE YEAR ENDING SEPTEMBER 30	MARCH 1st		SEPTEMBER 1st	TOTAL REQUIREMENT
	INTEREST	PRINCIPAL	INTEREST	
2015	85,501	720,000	69,751	875,251
2016	69,751	710,000	54,841	834,591
2017	54,841	650,000	41,028	745,869
2018	41,028	575,000	28,450	644,478
2019	28,450	500,000	17,325	545,775
2020	17,325	425,000	7,763	450,088
2021	7,763	345,000	-	352,763
	<u>\$ 304,658</u>		<u>\$ 219,157</u>	<u>\$ 4,448,814</u>

BONDS OUTSTANDING
SEPTEMBER 30, 2014 \$ 3,925,000

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

DUE YEAR ENDING SEPTEMBER 30	MARCH 1st		SEPTEMBER 1st	TOTAL REQUIREMENT
	INTEREST	PRINCIPAL	INTEREST	
2015	92,859	290,000	87,059	469,918
2016	87,059	300,000	81,059	468,118
2017	81,059	315,000	74,759	470,818
2018	74,759	325,000	68,259	468,018
2019	68,259	340,000	61,246	469,505
2020	61,246	355,000	53,259	469,505
2021	53,259	370,000	44,934	468,193
2022	44,934	385,000	36,656	466,590
2023	36,656	405,000	28,050	469,706
2024	28,050	420,000	19,125	467,175
2025	19,125	440,000	9,775	468,900
2026	9,775	460,000	-	469,775
	<u>\$ 657,039</u>		<u>\$ 564,180</u>	<u>\$ 5,626,219</u>

BONDS OUTSTANDING
SEPTEMBER 30, 2014 \$ 4,405,000

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

DUE YEAR ENDING SEPTEMBER 30	MARCH 1ST INTEREST	SEPTEMBER 1ST		TOTAL REQUIREMENT
		INTEREST	PRINCIPAL	
2015	92,449	92,449	175,000	359,898
2016	88,949	88,949	270,000	447,898
2017	83,549	83,549	375,000	542,098
2018	76,049	76,049	385,000	537,098
2019	68,349	68,349	405,000	541,698
2020	60,046	60,046	420,000	540,093
2021	51,226	51,226	435,000	537,453
2022	41,983	41,983	455,000	538,965
2023	32,314	32,314	475,000	539,628
2024	22,220	22,220	495,000	539,440
2025	11,330	11,330	515,000	537,660
	<u>\$ 628,463</u>	<u>\$ 628,463</u>		<u>\$ 5,661,925</u>

BONDS OUTSTANDING
SEPTEMBER 30, 2014 \$ 4,405,000

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

DUE YEAR ENDING SEPTEMBER 30	MARCH 1ST		SEPTEMBER 1ST	TOTAL REQUIREMENT
	INTEREST	PRINCIPAL	INTEREST	
2015	63,788	175,000	62,038	300,825
2016	62,038	180,000	60,238	302,275
2017	60,238	185,000	58,388	303,625
2018	58,388	185,000	56,538	299,925
2019	56,538	190,000	54,638	301,175
2020	54,638	195,000	52,200	301,838
2021	52,200	200,000	49,700	301,900
2022	49,700	205,000	46,625	301,325
2023	46,625	210,000	43,475	300,100
2024	43,475	220,000	40,175	303,650
2025	40,175	225,000	36,800	301,975
2026	36,800	235,000	32,100	303,900
2027	32,100	240,000	27,300	299,400
2028	27,300	250,000	22,300	299,600
2029	22,300	260,000	17,100	299,400
2030	17,100	275,000	11,600	303,700
2031	11,600	285,000	5,900	302,500
2032	5,900	295,000	-	
2033	-	-	-	
	<u>\$ 740,900</u>		<u>\$ 677,113</u>	<u>\$ 5,127,113</u>

BONDS OUTSTANDING
 SEPTEMBER 30, 2014 \$ 4,010,000

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

DUE YEAR ENDING SEPTEMBER 30	MARCH 1ST		SEPTEMBER 1ST	TOTAL REQUIREMENT
	INTEREST	PRINCIPAL	INTEREST	
2015	152,097	155,000	112,225	419,322
2016	112,225	195,000	109,300	416,525
2017	109,300	200,000	106,300	415,600
2018	106,300	210,000	102,100	418,400
2019	102,100	215,000	98,050	415,150
2020	98,050	220,000	94,150	412,200
2021	94,150	230,000	89,550	413,700
2022	89,550	240,000	84,750	414,300
2023	84,750	250,000	80,500	415,250
2024	80,500	260,000	75,300	415,800
2025	75,300	270,000	69,900	415,200
2026	69,900	280,000	64,300	414,200
2027	64,300	295,000	58,400	417,700
2028	58,400	305,000	52,300	415,700
2029	52,300	315,000	46,000	413,300
2030	46,000	330,000	37,750	413,750
2031	37,750	350,000	29,000	416,750
2032	29,000	370,000	19,750	
2033	19,750	385,000	10,125	
2034	10,125	405,000	-	
	<u>\$ 1,491,847</u>		<u>\$ 1,339,750</u>	<u>\$ 7,062,847</u>

BONDS OUTSTANDING
SEPTEMBER 30, 2014 \$ 5,480,000

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

DUE YEAR ENDING SEPTEMBER 30	MARCH 1ST		SEPTEMBER 1ST	TOTAL REQUIREMENT
	INTEREST	PRINCIPAL	INTEREST	
2015	25,228	90,000	24,328	139,556
2016	24,328	90,000	23,428	137,756
2017	23,428	95,000	22,478	140,906
2018	22,478	95,000	21,528	139,006
2019	21,528	95,000	20,578	137,106
2020	20,578	100,000	19,578	140,156
2021	19,578	100,000	18,578	138,156
2022	18,578	105,000	17,528	141,106
2023	17,528	105,000	16,478	139,006
2024	16,478	110,000	15,309	141,788
2025	15,309	110,000	14,072	139,381
2026	14,072	110,000	12,834	136,906
2027	12,834	115,000	11,325	139,159
2028	11,325	120,000	9,675	141,000
2029	9,675	120,000	7,875	137,550
2030	7,875	125,000	6,000	138,875
2031	6,000	130,000	4,050	140,050
2032	4,050	135,000	2,025	
2033	2,025	135,000	-	
	<u>\$ 292,897</u>		<u>\$ 267,669</u>	<u>\$ 2,367,466</u>

BONDS OUTSTANDING
 SEPTEMBER 30, 2014 \$ 2,085,000

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Water / Wastewater Departmental Detail

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

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

2014 Adopted: 1,586,118 2015 Proposed: 1,696,885

Increase/(Decrease) 110,767 Increase(Decrease) %: 6.98%

1501 Merit Salary Expense	(5,000)
4101 Bldg Maint & Repair	<u>10,000</u>
5006 Staff Development	<u>14,750</u>
8101 Franchise Fees	<u>89,613</u>
8102 PILOT	<u>66,620</u>
8104 Administrative Services	<u>14,815</u>
8201 Contrib to Eqpt Repl Fund	<u>(81,000)</u>
Other Operating Expenses	<u>969</u>

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

Dept.Div: 2041/Utility Billing

2014 Adopted: <u>764,239</u>	2015 Proposed: <u>783,843</u>
Increase/(Decrease) <u>19,604</u>	Increase(Decrease) %: <u>2.57%</u>

Personnel	<u>18,787</u>
4101 Building Maint & Repair	<u>(8,500)</u>
6007 Postage	<u>879</u>
6608 Minor Computer Equipment	<u>3,470</u>
7431 Computer Equipment	<u>7,030</u>
8216 IT Contribution	<u>(2,337)</u>
Other Operating Expenses	<u>275</u>

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

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

2014 Adopted: <u>7,167,352</u>	2015 Proposed: <u>7,200,150</u>
Increase/(Decrease) <u>32,798</u>	Increase(Decrease) %: <u>0.46%</u>

Personnel	<u>(4,786)</u>
4104 Street Maint-Utility Repair	<u>(42,120)</u>
4110 Water Main Maintenance	<u>(17,000)</u>
7402 Machinery & Equipment	<u>(7,000)</u>
9001 Purchase of Water	<u>52,981</u>
8104 Administrative Services	<u>50,005</u>
Other Operating Supplies	<u>718</u>

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

Dept.Div: 4042/ W/WW Inspections

2014 Adopted: 3,380,286

2015 Proposed: 3,458,518

Increase/(Decrease) 78,232

Increase(Decrease) %: 2.31%

Personnel	-
6403 Fuel	(5,084)
8104 Administrative Services	24,090
8201 Contribution to Equip Repl Fund	27,672
9002 Sewer Treatment	32,167
Other Operating Expenses	<u>(613)</u>

Fiscal Year

2013-2014



CITY OF BURLESON

UTILITY CUSTOMER SERVICE

WATER/WASTEWATER

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

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

MAJOR GOALS & OBJECTIVES

Major Goals:

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

Objectives for Fiscal Year 2013-2014:

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

EXPENDITURES

EXPENDITURES	2012-13 ACTUAL	2013-14 BUDGET	2013-14 ESTIMATE	2014-15 BUDGET
Personal Services	448,574	449,862	470,576	468,649
Materials & Supplies	75,334	73,060	76,218	77,326
Operating Expenditures	115,329	127,199	126,556	126,563
Maintenance & Repair	3,127	11,989	8,998	3,364
Other Expenditures	88,623	102,129	102,129	100,911
Capital Outlay	0	0	0	7,030
TOTAL	730,987	764,239	784,477	783,843

AUTHORIZED POSITIONS

PERSONNEL (IN WORKER YEARS)	2012-2013 ACTUAL	2013-2014 BUDGET	2013-2014 ESTIMATE	2014-2015 BUDGET
Utility Customer Service Manager	1	1	1	1
Customer Service Supervisor	1	2	2	2
Utility Customer Service Clerk	2	2	2	2
Utility Customer Service Technician	1	0	0	0
Sr. Meter Service Technician	0	1	1	1
Meter Service Technician	1	2	2	2
Meter Service Worker	2	0	0	0
TOTAL PERSONNEL	8	8	8	8

PERFORMANCE MEASURES

Performance Measures	2012-2013 ACTUAL	2013-2014 BUDGET	2013-2014 ESTIMATE	2014-2015 BUDGET	2013-2014/ 2014-2015 CHANGE
Currently being finalized.					
Will be placed in file upon completion					

SIGNIFICANT CHANGES

SIGNIFICANT CHANGES



Fiscal Year

2013-2014



CITY OF BURLESON

WATER

WATER/WASTEWATER

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

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

MAJOR GOALS & OBJECTIVES

Major Goals:

1. Effectively monitor water operations through comprehensive field operations and remote adjustment to ensure a safe adequate supply of water.
2. Promote system integrity through coordination of field operations and Right of Way inspection functions.
3. Provide high quality water with minimal service interruptions.



4. Operate 100% of 4,000 valves to ensure equipment is operational annually.

5. Operate 100% of 1,400 hydrants to ensure equipment is operational annually.
6. Perform Preventive Maintenance on 100% of 1,400 hydrants annually.
7. Manage system infrastructure to limit main breaks to 30 annually.
8. Establish software and

Objectives for Fiscal Year 2013-2014:

1. Respond to water main breaks during working hours within 30 minutes of report.
2. Respond to water main breaks after working hours within 1 hour of report
3. Perform emergency water main repairs within 6 hours of initial report.

9. Explore possibilities for reduction in water pumping electricity costs.

EXPENDITURES

EXPENDITURES	2012-13 ACTUAL	2013-14 BUDGET	2013-14 ESTIMATE	2014-15 BUDGET
Personal Services	855,386	949,353	928,944	944,567
Materials & Supplies	16,830	39,937	40,202	39,937
Operating Expenditures	3,794,201	4,601,413	4,584,451	4,638,344
Maintenance & Repair	230,696	272,555	284,709	219,716
Other Expenditures	1,058,246	825,086	825,086	885,578
Capital Outlay	446,431	479,008	479,008	472,008
TOTAL	6,401,790	7,167,352	7,142,400	7,200,150

AUTHORIZED POSITIONS

PERSONNEL (IN WORKER YEARS)	2012-2013 ACTUAL	2013-2014 BUDGET	2013-2014 ESTIMATE	2014-2015 BUDGET
Assistant Public Works Director	1	0	0	0
Utility Superintendent	1	1	1	1
Senior Utility Crew Leader	0	1	1	1
Utility Crew Leader	5	4	4	4
Utility Inventory Coordinator	1	1	1	1
W/WW Regulatory Technician	1	1	1	1
Water Production Specialist	1	1	1	1
Right of Way Inspector	1	1	1	1
Utility Worker I, II and III	6	6	6	6
TOTAL PERSONNEL	17	16	16	16

PERFORMANCE MEASURES

Performance Measures	2012-2013 ACTUAL	2013-2014 BUDGET	2013-2014 ESTIMATE	2014-2015 BUDGET	2013-2014/ 2014-2015 CHANGE
Currently being finalized.					
Will be placed in file upon completion					

SIGNIFICANT CHANGES

SIGNIFICANT CHANGES



Backhoe Demonstration

Fiscal Year

2013-2014



WATER/WASTEWATER

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

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

MAJOR GOALS & OBJECTIVES

Major Goals:

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

Objectives for Fiscal Year 2013-2014:

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

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

EXPENDITURES

EXPENDITURES	2012-13 ACTUAL	2013-14 BUDGET	2013-14 ESTIMATE	2014-15 BUDGET
Personal Services	238,531	267,978	266,376	275,920
Materials & Supplies	6,532	11,255	11,255	11,255
Operating Expenditures	2,629,170	2,716,406	2,712,798	2,743,643
Maintenance & Repair	31,792	38,779	39,744	37,621
Other Expenditures	298,788	345,868	469,680	390,079
Capital Outlay	0	0	0	0
TOTAL	3,204,813	3,380,286	3,499,853	3,458,518

AUTHORIZED POSITIONS

PERSONNEL (IN WORKER YEARS)	2012-2013 ACTUAL	2013-2014 BUDGET	2013-2014 ESTIMATE	2013-2014 BUDGET
Utility Worker I, II, and III	2	3	3	3
Sewer Inspection Technician	1	1	1	1
Utility Crew Leader	2	1	1	1
TOTAL PERSONNEL	5	5	5	5

CITY OF BURLESON

WASTEWATER

PERFORMANCE MEASURES

Performance Measures	2012-2013 ACTUAL	2013-2014 BUDGET	2013-2014 ESTIMATE	2014-2015 BUDGET	2013-2014/ 2014-2015 CHANGE
Currently being finalized.					
Will be placed in file upon completion					

SIGNIFICANT CHANGES

SIGNIFICANT CHANGES

Demonstration of Vector Truck used for Sewer System Maintenance



Water / Wastewater Service Enhancements

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WATER/WASTEWATER FUND
Listing of Supplemental Requests by Department
FY 2014-2015

Item	Department	Supplemental Description (Short Name)	2014-2015	Future Years
61	Utility Customer Service	Replace Neptune Mobile Data Collector	10,263	0
62	Water	Jumping Jack soil compactors	8,000	-
63				
64				
65				
66				
67				
68				
69				
70				

TOTAL: \$ 18,263 \$ -

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Other Funds

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

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Solid Waste Fund Discussion

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

DESCRIPTION	2012-13 Actual	2013-14 Budget	2013-14 Estimate	2014-15 Proposed	2013-2014/ 2014-2015 Change
BEGINNING FUND BALANCE	\$ 325,563	\$ 259,358	\$ 259,358	\$ 242,690	-6%
REVENUE					
SOLID WASTE FEES	2,772,301	2,846,597	2,836,977	3,074,717	8%
OTHER REVENUE	2,589	3,500	3,100	1,000	-71%
OPERATING TRANSFERS IN	-	-	-	-	0%
TOTAL REVENUES	2,774,890	2,850,097	2,840,077	3,075,717	8%
TOTAL FUNDS AVAILABLE	\$ 3,100,453	\$ 3,109,455	\$ 3,099,435	\$ 3,318,407	7%
EXPENDITURES					
Personnel Services	22,376	23,882	25,603	27,285	14%
Materials & Supplies	0	0	100,000	0	N/A
Purchased Services & Inventory	2,435,514	2,548,915	2,553,005	2,701,376	6%
Maintenance & Repair	1,659	2,000	812	1,414	-29%
Other Expenditures	381,546	177,325	177,325	150,158	-15%
Capital Outlay	0	0	0	0	N/A
TOTAL EXPENSES	\$ 2,841,095	\$ 2,752,122	\$ 2,856,745	\$ 2,880,233	5%
ENDING FUND BALANCE	\$ 259,358	\$ 357,333	\$ 242,690	\$ 438,174	23%

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

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

2014 Adopted: <u>2,752,122</u>	2015 Proposed: <u>2,880,233</u>
Increase/(Decrease) <u>128,111</u>	Increase(Decrease) %: <u>4.65%</u>

	Personnel	<u>3,403</u>
81-04	Administrative Services	<u>10,611</u>
82-01	Contrib to Eqpt Repl Fund	<u>-37,774</u>
90-04	Environmental Disposal	<u>24,842</u>
90-08	Solid Waste Collection	<u>127,390</u>
	Other Operating Expenses	<u>-361</u>

Fiscal Year

2013-2014



CITY OF BURLESON

SOLID WASTE

SOLID WASTE

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

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

MAJOR GOALS & OBJECTIVES

- Major Goals:**
1. Protect public health and safety through effective and efficient solid waste collections.
 2. Develop and implement an ongoing comprehensive education program regarding both solid waste and recycling.
 3. Continue to evaluate collections of both solid waste and recycling in an effort to minimize any future cost associated with providing this service.
 4. Provide missed garbage same day collection on all calls prior to 5 p.m. and next day collection by 10 a.m. on calls after 5 p.m.
 5. Provide missed recycling same day collection on all calls prior to 12:00 pm and next day collection for calls after 12:00 pm.
 6. Perform annual analysis on commercial franchise vendors to determine franchise fee collection compliance.

Objectives for Fiscal Year 2014-2015

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



EXPENDITURES

EXPENDITURES	2012-13 ACTUAL	2013-14 BUDGET	2013-14 ESTIMATE	2014-15 BUDGET
Personal Services	22,376	23,882	25,603	27,285
Materials & Supplies	0	0	100,000	0
Operating Expenditures	2,435,514	2,548,915	2,553,005	2,701,376
Maintenance & Repair	1,659	2,000	812	1,414
Other Expenditures	381,001	177,325	177,325	150,158
Capital Outlay	0	0	0	0
TOTAL	2,840,550	2,752,122	2,856,745	2,880,233

AUTHORIZED POSITIONS

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

SIGNIFICANT CHANGES	



Parks Performance Fund Discussion

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PARKS PERFORMANCE FUND STATEMENT OF REVENUES AND EXPENDITURES					
DESCRIPTION	2012-13 Actual	2013-14 Budget	2013-14 Estimate	2014-15 Proposed	2013-2014/ 2014-2015 Change
BEGINNING FUND BALANCE	539,543	723,887	723,887	496,899	-31.36%
REVENUE					
Charges for Services	2,082,259	2,083,817	1,988,717	1,989,099	-4.55%
Interest	1,100	1,000	954	1,000	0.00%
Contribution from 4B	1,096,000	1,171,965	1,171,965	1,297,558	10.72%
Miscellaneous Other Revenue	15,648	11,020	-	-	-100.00%
TOTAL REVENUES	\$ 3,195,007	\$ 3,267,802	\$ 3,161,636	\$ 3,287,657	0.61%
TOTAL FUNDS AVAILABLE	3,734,550	3,991,689	3,885,523	3,784,556	-5.19%
EXPENDITURES					
Personnel Services	1,710,645	1,812,197	1,785,792	1,824,043	7.84%
Materials & Supplies	77,965	90,436	93,509	86,436	-0.91%
Operating Expenditures	779,360	767,344	798,232	794,136	0.65%
Maintenance & Repair	155,112	185,535	239,901	213,504	-7.99%
Other Expenditures	142,752	290,772	306,697	309,722	126.53%
Capital Outlay	144,829	111,518	164,493	59,816	-23.00%
TOTAL EXPENSES	\$ 3,010,663	\$ 3,257,802	\$ 3,388,624	\$ 3,287,657	0.92%
ENDING FUND BALANCE	\$ 723,887	\$ 733,887	\$ 496,899	\$ 496,899	-32.29%

PARKS PERFORMANCE FUND STATEMENT OF REVENUES AND EXPENDITURES					
DESCRIPTION	2012-13 Actual	2013-14 Budget	2013-14 Estimate	2014-15 Proposed	2013-2014/ 2014-2015 Change
BEGINNING FUND BALANCE	539,543	723,887	723,887	496,899	-31.36%
REVENUE					
Charges for Services	2,082,259	2,083,817	1,988,717	1,989,099	-4.55%
Interest	1,100	1,000	954	1,000	0.00%
Contribution from General Fund	-	-	-	-	0.00%
Contribution from 4B	1,096,000	1,171,965	1,171,965	1,297,558	10.72%
Miscellaneous Other Revenue	15,648	11,020	-	-	-100.00%
TOTAL REVENUES	\$ 3,195,007	\$ 3,267,802	\$ 3,161,636	\$ 3,287,657	0.61%
TOTAL FUNDS AVAILABLE	3,734,550	3,991,689	3,885,523	3,784,556	-5.19%
EXPENDITURES					
Burleson Recreation Center	2,254,239	2,415,274	2,512,017	2,417,826	8.36%
Ballfields	672,545	748,803	775,981	768,123	9.49%
Russell Farm	83,879	93,725	100,626	101,708	-2.56%
TOTAL EXPENSES	\$ 3,010,663	\$ 3,257,802	\$ 3,388,624	\$ 3,287,657	0.92%
ENDING FUND BALANCE	\$ 723,887	\$ 733,887	\$ 496,899	\$ 496,899	-32.29%

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

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

2014 Adopted: <u>2,415,274</u>	2015 Proposed: <u>2,417,826</u>
Increase/(Decrease) <u>2,552</u>	Increase(Decrease) %: <u>0.11%</u>

Personnel	<u>(5,312)</u>
4101 Building Maintenance & Repair	<u>14,475</u>
4108 Swimming Pool Maintenance & Repair	<u>14,250</u>
4210 Maintenance of Apparatus	<u>1,000</u>
5513 Linen Service	<u>9,601</u>
8007 Bad Debt Expense	<u>15,664</u>
8104 Administrative Services	<u>4,174</u>
7205 Other Improvements	<u>(10,000)</u>
7406 A/V Equipment	<u>(10,300)</u>
7432 Computer Software	<u>15,000</u>
7481 CLP- Rec Equipment	<u>(46,402)</u>
Other Operating Expenses	<u>402</u>

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

Dept.Div: **6018/Ballfields** _____

2014 Adopted: _____	2015 Proposed: _____
748,803	768,123
Increase/(Decrease) _____	Increase(Decrease) %: _____
19,320	2.58%

Personnel	14,439
4208 Equipment Maintenance & Repair	(921)
6012 Sign Materials	(4,000)
6302 Electricity	10,388
Other Operating Expenses	(586)

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

Dept.Div: 6019/Russell Farm

2014 Adopted:	<u>93,725</u>	2015 Proposed:	<u>101,708</u>
Increase/(Decrease)	<u>7,983</u>	Increase(Decrease) %:	<u>8.52%</u>

Personnel	<u>2,719</u>
6302 Electricity	<u>4,910</u>
Other Operating Expenses	<u>354</u>

Fiscal Year

2013-2014



CITY OF BURLESON

BURLESON RECREATION CENTER

CULTURE AND RECREATION

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

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

MAJOR GOALS & OBJECTIVES

Major Goals:

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

Increase participant numbers in all programs and events.

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

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

Objectives for Fiscal Year 2014-2015:

1. Maintain/Increase current levels of revenue in the face of increased competition through the development of a membership and retention plan for the operation of the new center.
2. Continue to solicit sponsorship to aid in the operation of special events.
3. Run successful and quality youth and adult fitness and athletics.
4. Continue to work with the school district to provide a safe environment within the Recreation Centers aquatics area.
5. Continue to increase participation in camps and athletics.
6. Secure another long term facility renter to increase revenue when the center is closed to the public.



EXPENDITURES

EXPENDITURES	2012-13 ACTUAL	2013-14 BUDGET	2013-14 ESTIMATE	2014-15 BUDGET
Personal Services	1,288,034	1,358,761	1,310,837	1,353,449
Materials & Supplies	54,919	65,266	67,839	65,266
Operating Expenditures	603,604	597,773	614,805	609,322
Maintenance & Repair	65,957	76,970	133,393	106,695
Other Expenditures	96,896	204,986	220,650	223,278
Capital Outlay	144,829	111,518	164,493	59,816
TOTAL	2,254,239	2,415,274	2,512,017	2,417,826

AUTHORIZED POSITIONS

PERSONNEL (IN WORKER YEARS)	2012-2013 ACTUAL	2013-2014	2013-2014 ESTIMATE	2014-2015 BUDGET
Recreation Center Operator	1	1	1	1
Aquatics & Athletics Supervisor	1	1	1	1
Athletic Supervisor	0	0	0	0
Recreation Supervisor	3	1	1	1
Recreation Coordinator	3	3	3	3
Community Center Supervisor	1	1	1	1
Ballfield Attendant	0	.25	.25	.25
Aquatics Coordinator (formerly Head Guard)	1	1	1	1
Life Guard - Lead	1	1.5	1.5	1.5
Maintenance Tech III	1	1	1	1
Maintenance Tech I	1	1	1	1
Accountant	1	1	1	1
Senior Customer Service Attendant	1	1	1	1
Customer Service Attendant (Part-time)	20	20	20	20
Senior Lifeguards (Part Time)	1	1	1	1
Lifeguards (Part Time)(with Retirement Benefits)	1.5	1.5	1.5	1.5
Lifeguards (Seasonal)	12	11	11	11
Rec. Center Custodian (Full Time)	1	1	1	1
Rec. Center Custodian (Part Time)	0.5	0.5	0.5	0.5
Camp Counselor	4.33	2	2	2
TOTAL PERSONNEL	55.33	50.75	50.75	50.75

PERFORMANCE MEASURES

PERFORMANCE MEASURES	2012-2013 BUDGET	2012-2013 ESTIMATE	2013-2014 BUDGET	2012-2013/ 2013-2014 CHANGE	2014-2015 BUDGET	2013-2014/ 2014-2015 CHANGE
Hours of Operation*	4,732	4,732	4,732	0%	4,732	0%
Brick Special Event Participants**	2,000	2,000	3,500	75%	3,600	0%
Average weekly attendance (non peak)	3464	3637	3819	10%	5,285	0%
Center Memberships est.*	\$1,109,050	\$1,109,050	\$1,164,502	5%	\$1,240,000	0%
Pool Rentals*	\$40,000	\$50,000	\$50,000	25%	\$51,000	0%
Softball Teams Registered	218	240	240	10%	225	0%
Facility Rental*	\$74,200	\$86,000	\$86,000	16%	\$70,000	0%

*Estimates based on current center operation.

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

SIGNIFICANT CHANGES

SIGNIFICANT CHANGES

Fiscal Year

2013-2014



CITY OF BURLESON

BALLFIELDS

CULTURE AND RECREATION

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

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

MAJOR GOALS & OBJECTIVES

Major Goals:

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

To include the operation of the existing Hidden Creek Softball Complex 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.

Objectives for Fiscal Year 2014-2015:

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



EXPENDITURES

EXPENDITURES	2012-13 ACTUAL	2013-14 BUDGET	2013-14 ESTIMATE	2014-15 BUDGET
Personal Services	360,908	391,252	409,511	405,691
Materials & Supplies	16,109	21,200	21,700	17,200
Operating Expenditures	166,498	160,546	170,287	170,414
Maintenance & Repair	86,842	99,105	97,783	98,184
Other Expenditures	42,188	76,700	76,700	76,634
Capital Outlay	0	0	0	0
TOTAL	672,545	748,803	775,981	768,123

AUTHORIZED POSITIONS

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

PERFORMANCE MEASURES

PERFORMANCE MEASURES	2012-2013 BUDGET	2012-2013 ESTIMATE	2013-2014 BUDGET	2013-2014 CHANGE	2012-2013/ 2014-2015 BUDGET	2013-2014/ 2014-2015 CHANGE
Ballfields Maintained	25	25	24	-4%	24	0%
Tournament Supported	6	22	18	200%	24	33%
Fertilization Treatments	2	1	2	0%	2	0%
Herbicide Treatments	2	2	2	0%	2	0%
Landscape Beds Maintained	15 acres	15 acres	15 acres	0%	15 acres	0%
Expense per capita	\$13.99	\$16.08	\$16.42	17%	\$16.42	0%
Special Events Supported	-	22	18	0%	24	0%
Park Acres Maintained	179	179	175	-2%	175	0%

SIGNIFICANT CHANGES

SIGNIFICANT CHANGES



Fiscal Year

2013-2014



CITY OF BURLESON

RUSSELL FARM

CULTURE AND RECREATION

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

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

MAJOR GOALS & OBJECTIVES

Major Goals:

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

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

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

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

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

Objectives for Fiscal Year 2014-2015:

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 BISD Superintendent to start FFA program.
5. Respond to citizen inquiries in a timely and professional manner.
6. To increase the size of the current community garden.
7. To increase awareness of the Farm and to increase revenues.



EXPENDITURES

EXPENDITURES	2012-13 ACTUAL	2013-14 BUDGET	2013-14 ESTIMATE	2014-15 BUDGET
Personal Services	61,703	62,184	65,444	64,903
Materials & Supplies	6,937	3,970	3,970	3,970
Operating Expenditures	9,258	9,025	13,140	14,400
Maintenance & Repair	2,313	9,460	8,725	8,625
Other Expenditures	3,668	9,086	9,347	9,810
Capital Outlay	0	0	0	0
TOTAL	83,879	93,725	100,626	101,708

AUTHORIZED POSITIONS

PERSONNEL (IN WORKER YEARS)	2012-2013 ACTUAL	2013-2014 BUDGET	2013-2014 ESTIMATE	2015-2015 BUDGET
Farm Supervisor	1	1	1	1
TOTAL PERSONNEL	1	1	1	1

PERFORMANCE MEASURES

Performance Measures	2012-2013 ACTUAL	2013-2014 Year End Estimate	2013-2014 Mid Year Actual	2013-2014 ACTUAL	2014-2015 GOALS	2014-2015 YEAR END Estimate
Number of Art Shows	2	3	1		2	
Number of Art /Carving classes	9	10	55		60	
Number of Private Parties	3	5	16		20	
Number of Weddings	1	5	3		8	
Number of Baby or Bridal Showers	3	5	3		6	
Participants in Community Garden	12	20	12		20	
Number of BPAC Meetings	4	4	2		4	
Number of Art Critiques/ RFAC Meetings	20	20	6		6	
Number of Civic Club Meetings/Events	0	8	5		5	
Number of School field trips	0	10	4		4	
Number of Public Events: concerts, egg hunt, etc.	0	2	2		3	
Number of City of Burleson picnics, trainings, events	0	5	5		5	
Number of Photographers, portraits	0	5	6		8	
Attendance of Christmas event	1150	1500	0		1000	
Number of Historical Committee Mtgs., Events	4	5	5		5	
Total number of People on property	826	2956	3579		4000	

SIGNIFICANT CHANGES

SIGNIFICANT CHANGES



PARKS
Listing of Supplemental Requests by Department
FY 2014-2015

Item	Department	Supplemental Description (Short Name)	2014-2015	Future Years
51	BRiCk	Scrolling Marquee sign	40,000	0
52	BRiCk	Rock Bollards	11,000	-
53	BRiCk	Webtrack	15,000	-
54	Athletic Fields	Four dugout covers with concrete pads for day use fields.	24,000	-
55	Athletic Fields	Extend sidewalk between two fields	7,000	-
56	Parks Maintenance	Replace playground at Warren Park	50,000	-
57	Parks Maintenance	Replace picnic tables & trash barrels	20,000	-
58	Parks Maintenance	Relandscape FS 1	7,500	-
59	Parks Maintenance	Start a park equipment replacement fund	62,397	62,397
60				
	Expenditures will be from various funds, but ultimate funding source for all will be 4B Sales Tax Revenue Fund.			

TOTAL: \$ 236,897 \$ 62,397

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Golf Course Fund Discussion

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

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

DESCRIPTION	2012-13	2013-14	2013-14	2014-15	2013-2014/ 2014-2015
	Actual	Budget	Estimate	Proposed	Change
BEGINNING WORKING CAPITAL	\$ 23,342	\$ (48,731)	\$ (48,731)	\$ (48,731)	0%
REVENUES					
Charges for Service	1,323,430	1,680,139	1,422,438	1,680,139	0%
Other	6,760	20,200	14,350	20,200	0%
TOTAL REVENUES	1,330,190	1,700,339	1,436,788	1,700,339	0%
OTHER SOURCES					
Operating Transfers In	\$ 597,403	\$ 458,174	\$ 733,910	\$ 544,863	19%
TOTAL OTHER SOURCES	597,403	458,174	733,910	544,863	19%
TOTAL REVENUES AND OTHER SOURCES	\$ 1,927,593	\$ 2,158,513	\$ 2,170,698	\$ 2,245,202	4%
TOTAL FUNDS AVAILABLE	\$ 1,950,935	\$ 2,109,782	\$ 2,121,967	\$ 2,196,471	4%
EXPENDITURES					
Personnel Services	1,014,482	1,115,521	1,070,824	1,197,246	7%
Materials & Supplies	84,399	107,200	95,450	107,200	0%
Operating Expenditures	415,817	318,592	363,469	317,818	0%
Maintenance & Repair	38,455	65,648	62,653	65,648	0%
Other Expenditures	446,514	490,010	484,047	555,836	13%
Capital Outlay	-1	61,542	94,255	1,454	-98%
TOTAL EXPENDITURES	\$ 1,999,666	\$ 2,158,513	\$ 2,170,698	\$ 2,245,202	4%
ENDING WORKING CAPITAL	\$ (48,731)	\$ (48,731)	\$ (48,731)	\$ (48,731)	0%



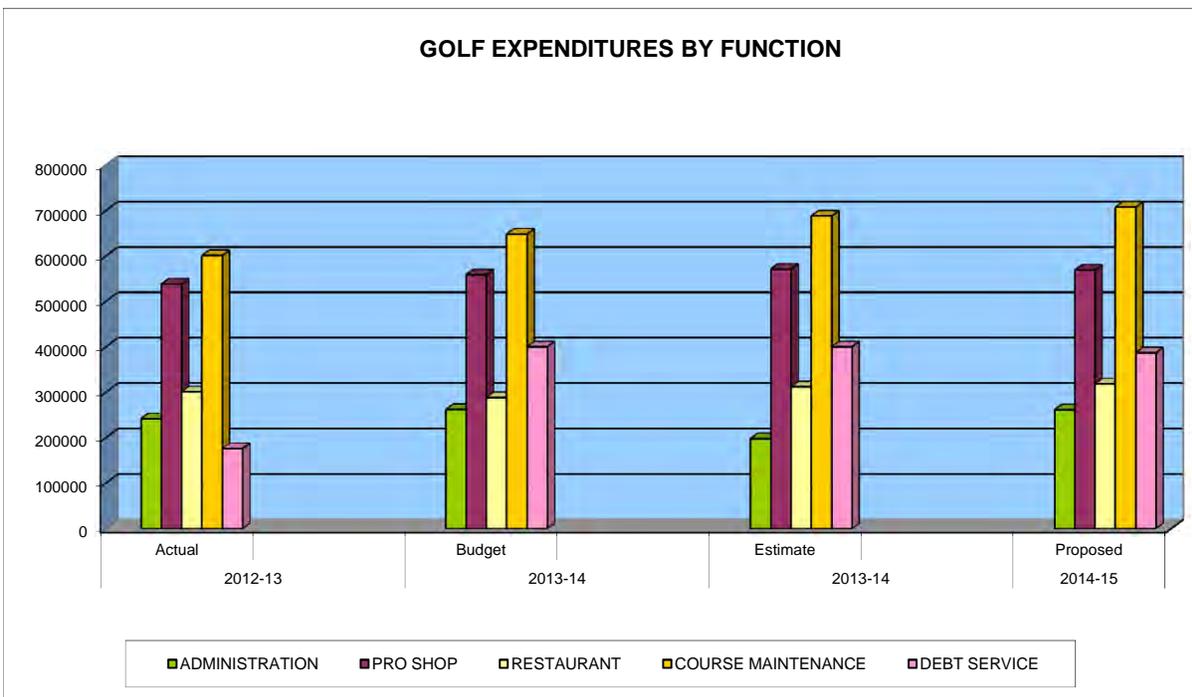
**ANNUAL OPERATING BUDGET
AND PLAN OF SERVICES**

**GOLF COURSE FUND
REVENUES**

DESCRIPTION	PROPOSED 2014-2015
GREEN FEE REVENUE	759,802
OUTINGS REVENUE	128,750
PRO SHOP SALES	130,192
GOLF CART RENTAL FEES	304,500
DRIVING RANGE FEES	46,350
RESTAURANT	310,545
ADVERTISING REVENUE	5,000
SOFT DRINK CONTRACT	5,000
DEBT SERVICE TRANSFER	387,244
OPERATING TRANSFER	157,619
MISCELLANEOUS	10,200
TOTAL REVENUE	2,245,202

**HIDDEN CREEK GOLF COURSE
EXPENDITURES BY FUNCTION**

DESCRIPTION	2012-13 Actual	2013-14 Budget	2013-14 Estimate	2014-15 Proposed	2013-2014/ 2014-2015 Change
ADMINISTRATION	242,134	262,042	198,097	261,676	1%
PRO SHOP	538,343	558,718	571,572	569,300	-4%
COURSE MAINTENANCE	601,353	648,492	688,350	707,755	9%
RESTAURANT	301,158	288,769	312,187	319,227	7%
DEBT SERVICE	176,518	400,492	400,492	387,244	6%
TOTAL EXPENDITURES	\$ 1,859,506	\$ 2,158,513	\$ 2,170,698	\$ 2,245,202	4%



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

Dept.Div: 8011/Golf Course Admin

2014 Adopted: 262,042

2015 Proposed: 261,676

Increase/(Decrease) (366)

Increase(Decrease) %: -0.14%

Personnel (161)

Other Operating Expenses (205)

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

Dept.Div: 8012/Club House & Pro Shop

2014 Adopted:	\$	<u>558,718</u>		2015 Proposed:	\$	<u>569,300</u>
Increase/(Decrease)	\$	<u>10,582</u>		Increase(Decrease) %:		<u>1.89%</u>

Personnel	<u>4,574</u>
6302 Electricity	<u>2,808</u>
8004 Interest Expense	<u>-7,603</u>
8216 IT Contributions	<u>3,395</u>
8218 Equipment Payment to ERF	<u>62,744</u>
7477 CLP-Golf Carts	<u>-53,891</u>
7478 CLP-Range Car	<u>-1,575</u>
Other Operating Expenses	<u>130</u>

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

Dept.Div: 8013/Golf Course Maintenance

2014 Adopted: <u>648,492</u>	2015 Proposed: <u>707,755</u>
Increase/(Decrease) <u>59,263</u>	Increase(Decrease) %: <u>9.14%</u>

Personnel	<u>57,707</u>
6302 Electricity	<u>-3,231</u>
8004 Interest Expense	<u>-671</u>
8201 Contrib to Eqpt Repl Fund	2,880
8218 Equipment Payment to ERF	<u>7,073</u>
7479 CLP-ST350 Golf Equip	<u>-4,735</u>
Other Operating Expenses	<u>240</u>

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

Dept.Div: 8015/Food & Beverage Services

2014 Adopted:	<u>288,769</u>	2015 Proposed:	<u>319,227</u>
Increase/(Decrease)	<u>30,458</u>	Increase(Decrease) %:	<u>10.55%</u>

Personnel	<u>19,605</u>
8216 IT Contribution	<u>3,791</u>
8218 Equipment Payment to ERF	<u>6,944</u>
Other Operating Expenses	<u>118</u>

Fiscal Year
2014-2015



CITY OF BURLESON

ADMINISTRATION

HIDDEN CREEK GOLF COURSE

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

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

MAJOR GOALS & OBJECTIVES

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

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



EXPENDITURES

EXPENDITURES	2012-13 ACTUAL	2013-14 BUDGET	2013-14 ESTIMATE	2014-15 BUDGET
Personal Services	221,510	237,019	178,096	236,858
Materials & Supplies	0	1,200	150	1,200
Operating Expenditures	8,448	11,852	9,880	11,880
Maintenance & Repair	0	0	0	0
Other Expenditures	12,176	11,971	9,971	11,738
Capital Outlay	0	0	0	0
TOTAL	242,134	262,042	198,097	261,676

AUTHORIZED POSITIONS

PERSONNEL (IN WORKER YEARS)	2011-2012 ACTUAL	2012-2013 BUDGET	2012-2013 ESTIMATE	2013-2014 BUDGET
Director of Golf	1	1	1	1
Administrative Assistant	1	0	0	0
TOTAL PERSONNEL	2	1	1	1

SIGNIFICANT CHANGES

Fiscal Year
2014-2015



CITY OF BURLESON

MAINTENANCE

HIDDEN CREEK GOLF COURSE

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

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

MAJOR GOALS & OBJECTIVES

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

Objectives for Fiscal Year 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.

EXPENDITURES

EXPENDITURES	2012-13 ACTUAL	2013-14 BUDGET	2013-14 ESTIMATE	2014-15 BUDGET
Personal Services	291,268	309,958	306,863	314,532
Materials & Supplies	13,368	21,500	12,600	21,500
Operating Expenditures	152,797	142,474	167,323	145,067
Maintenance & Repair	4,403	9,353	9,353	9,353
Other Expenditures	22,875	18,626	18,626	77,394
Capital Outlay	53,632	56,807	56,807	1,454
TOTAL	538,343	558,718	571,572	569,300

AUTHORIZED POSITIONS

PERSONNEL (IN WORKER YEARS)	2012-13 ACTUAL	2013-14 BUDGET	2013-14 ESTIMATE	2014-15 BUDGET
Head Golf Professional	1	1	1	1
Assisiant Golf Professional I	2	2	2	2
Golf Course Cart Barn	1	1	1	1
Golf Course Floating	1	1	1	1
Golf Course Cart Barn Attendant (Part Time)	2.4	1	1	1
TOTAL PERSONNEL	7.4	6	6	6

SIGNIFICANT CHANGES

Fiscal Year
2014-2015



CITY OF BURLESON

MAINTENANCE

HIDDEN CREEK GOLF COURSE

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

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

MAJOR GOALS & OBJECTIVES

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

Objectives for Fiscal Year 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.

EXPENDITURES

EXPENDITURES	2012-13 ACTUAL	2013-14 BUDGET	2013-14 ESTIMATE	2014-15 BUDGET
Personal Services	359,221	397,212	411,615	454,919
Materials & Supplies	66,310	76,500	75,500	76,500
Operating Expenditures	126,095	77,329	74,329	73,894
Maintenance & Repair	30,014	51,795	48,500	51,795
Other Expenditures	15,240	40,921	40,958	50,647
Capital Outlay	4,473	4,735	37,448	0
TOTAL	601,353	648,492	688,350	707,755

AUTHORIZED POSITIONS

PERSONNEL (IN WORKER YEARS)	2012-13 ACTUAL	2013-14 BUDGET	2013-14 ESTIMATE	2014-15 BUDGET
Golf Course Superintendent	1	1	1	1
Assistant Golf Course Super.	1	1	1	1
Special Landscape Asst.	0	1	1	1
Irrigation Spec./ Groundskeeper	0	1	1	1
Golf Course Mechanic/ Groundskeeper	1	1	1	1
Golf Course Groundskeeper	4	3	3	3
G.C. Groundskeeper (Temp.)	1	1	1	1
TOTAL PERSONNEL	8	9	9	9

SIGNIFICANT CHANGES

Fiscal Year

2014-2015



CITY OF BURLESON

RESTAURANT

HIDDEN CREEK GOLF COURSE

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

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

MAJOR GOALS & OBJECTIVES

Major Goals: Develop new and attractive menu options for golfers and the general public.
Exceed food and beverage sales by increasing beverage cart availability; everyday.
Utilize scheduling to reduce overhead by keeping staff at minimum levels while maintaining quality of service.

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.

Objectives for Fiscal Year 2014-2015:

Maintain competitive food pricing with surrounding restaurants.

Increase number of scheduled public events; Wine and Nine, Dinners, etc.

EXPENDITURES

EXPENDITURES	2012-13 ACTUAL	2013-14 BUDGET	2013-14 ESTIMATE	2014-15 BUDGET
Personal Services	142,483	171,332	174,250	190,937
Materials & Supplies	4,721	8,000	7,200	8,000
Operating Expenditures	128,477	86,937	111,937	86,977
Maintenance & Repair	4,038	4,500	4,800	4,500
Other Expenditures	21,439	18,000	14,000	28,813
Capital Outlay	0	0	0	0
TOTAL	301,158	288,769	312,187	319,227

AUTHORIZED POSITIONS

PERSONNEL (IN WORKER YEARS)	2011-2012 ACTUAL	2012-2013 BUDGET	2012-2013 ESTIMATE	2013-2014 BUDGET
Golf Course Food & Beverage Manager	1	1	1	1
Golf Course Event Staff Catering Part Time	0	.5	.5	.5
Golf Course Lead Food & Beverage Attendant	1	1	1	1
Golf Course Food Service Attendant(Part Time)	1	2	2	2
Golf Course Beverage Cart Attendant (Part Time)	3	2	2	2
TOTAL PERSONNEL	6	6.5	6.5	6.5

SIGNIFICANT CHANGES

CITY OF BURLESON HIDDEN CREEK GOLF COURSE PRINCIPAL AND INTEREST REQUIREMENTS As of September 30, 2014

YEAR	PRINCIPAL	INTEREST	REQUIREMENT
2015	244,000	142,209	386,209
2016	252,714	114,266	366,980
2017	261,429	105,617	367,046
2018	274,500	95,334	369,834
2019	291,929	84,616	376,545
2020	300,643	73,287	373,930
2021	322,429	61,435	383,864
2022	339,857	48,974	388,831
2023	348,572	35,729	384,301
2024	374,714	21,960	396,674
2025	-	7,494	7,494
2026	-	-	-
2027	-	-	-
2028	-	-	-
2029	-	-	-
2030	-	-	-
2031	-	-	-
2032	-	-	-
2033	-	-	-
2034	-	-	-
TOTAL	\$ 3,010,787	\$ 1,106,921	\$ 4,117,708

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

DUE YEAR ENDING SEPTEMBER 30	MARCH 1ST		SEPTEMBER 1ST	TOTAL REQUIREMENT
	INTEREST	PRINCIPAL	INTEREST	
2015	78,246		58,930	137,176
2016	58,930	239,643	55,336	353,909
2017	55,336	252,714	50,281	358,331
2018	50,281	261,429	45,053	356,763
2019	45,053	274,500	39,563	359,116
2020	39,563	291,929	33,724	365,216
2021	33,724	300,643	27,711	362,078
2022	27,711	322,429	21,263	371,403
2023	21,263	339,857	14,466	375,586
2024	14,466	348,572	7,494	370,532
2025	7,494	374,714	-	382,208
	<u>432,067</u>		<u>353,821</u>	<u>3,792,318</u>
BONDS OUTSTANDING September 30, 2014		<u>3,006,430</u>		

CITY OF BURLESON REQUIREMENTS FOR PRINCIPAL AND INTEREST RETIREMENT GENERAL OBLIGATION REFUNDING 2004-GOLF PORTION

DUE YEAR ENDING SEPTEMBER 30	MARCH 1ST INTEREST	MARCH 1ST PRINCIPAL	SEPTEMBER 1ST INTEREST	TOTAL REQUIREMENT
2015	5,033	244,000		249,033
2016				
2017				
2018				
2019				
2020				
2021				
2022				
2023				
2024				
2025				
	5,033		-	249,033
BONDS OUTSTANDING September 30, 2014		-		

Cemetery Fund

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

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**CEMETERY FUND
STATEMENT OF REVENUES AND EXPENDITURES**

DESCRIPTION	2012-13 Actual	2013-14 Budget	2013-14 Estimate	2014-15 Proposed	2013-2014/ 2014-2015 Change
BEGINNING FUND BALANCE	\$ 1,356,579	\$ 1,413,047	\$ 1,413,047	\$ 1,504,409	6%
REVENUE					
LOT SALES	7,435	4,000	4,000	4,000	0%
INTEREST	2,236	2,500	2,500	2,500	0%
NATURAL GAS REVENUE	57,790	30,000	90,000	15,000	N/A
MISCELLANEOUS	-	-	-	-	N/A
TOTAL REVENUES	67,461	36,500	96,500	21,500	-41%
TOTAL FUNDS AVAILABLE	\$ 1,424,040	\$ 1,449,547	\$ 1,509,547	\$ 1,525,909	5%
EXPENDITURES					
Personnel Services	-	-	-	-	N/A
Materials & Supplies	136	-	-	-	N/A
Purchased Services & Inventory	232	138	138	138	0%
Maintenance & Repair	-	5,000	5,000	5,000	N/A
Other Expenditures	10,625	-	-	-	N/A
Capital Outlay	-	-	-	-	0%
TOTAL EXPENSES	\$ 10,993	\$ 5,138	\$ 5,138	\$ 5,138	0%
ENDING FUND BALANCE	\$ 1,413,047	\$ 1,444,409	\$ 1,504,409	\$ 1,520,771	5%

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

Dept.Div: 8111/Cemetery Services

2014 Adopted: 5,138

2015 Proposed: 5,138

Increase/(Decrease) -

Increase(Decrease) %: 0.28%

Other Operating Expenses -

Cemetery Operations were privatized in FY 2008.

Fiscal Year

2013-2014



CITY OF BURLESON

CEMETERY

CEMETERY

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

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

MAJOR GOALS & OBJECTIVES

Major Goals:

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

Objectives for Fiscal Year 2014-2015:

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



EXPENDITURES

EXPENDITURES	2012-13 ACTUAL	2013-14 BUDGET	2013-14 ESTIMATE	2014-15 BUDGET
Personal Services	0	0	0	0
Materials & Supplies	136	0	0	0
Operating Expendi-	232	138	138	138
Maintenance & Repair	0	5,000	5,000	5,000
Other Expenditures	0	0	0	0
Capital Outlay	0	0	0	0
TOTAL	368	5,138	5,138	5,138

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4A Sales Tax Corporation

. Statement of Revenues &
Expenses—Revenue Fund

. Statement of Revenues &
Expenses—Debt Service Fund

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**ANNUAL OPERATING BUDGET
AND PLAN OF SERVICES**

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

DESCRIPTION	2012-13 Actual	2013-14 Budget	2013-14 Estimate	2014-15 Proposed	2013-2014/ 2014-2015 Change
BEGINNING FUND BALANCE	3,611,797	4,280,315	4,280,315	4,528,396	6%
REVENUE					
Tax Receipts	3,510,101	3,613,950	3,650,000	3,900,000	8%
Interest	3,712	4,000	1,291	1,300	-68%
Miscellaneous	449,960	-	350,420	-	
TOTAL REVENUES	\$ 3,963,773	\$ 3,617,950	\$ 4,001,711	\$ 3,901,300	8%
TOTAL FUNDS AVAILABLE	7,575,570	7,898,265	8,282,026	8,429,696	7%
EXPENDITURES					
Personnel Services	266,405	287,861	217,738	248,042	-14%
Materials & Supplies	510	10,750	11,600	10,750	0%
Operating Expenditures	135,113	88,900	101,650	142,500	60%
Maintenance & Repair	12,465	10,000	7,500	8,000	-20%
Other Expenditures	161,896	488,748	960,948	656,516	0%
Capital Outlay	-	500	500	500	0%
	576,389	886,759	1,299,936	1,066,308	20%
TRANSFER FOR DEBT SERVICE	2,095,366	2,159,194	2,159,194	2,110,713	-2%
TRANSFER TO GENERAL FUND	-	19,700	-	136,000	
TRANSFER TO CPF	560,000	1,555,000	231,000		
TRANSFER TO BOF	60,000	60,000	60,000	60,000	0%
TOTAL TRANSFERS	2,715,366	3,793,894	2,450,194	2,306,713	-39%
MISCELLANEOUS	3,500	3,500	3,500	3,500	0%
TOTAL EXPENSES	3,295,255	4,684,153	3,753,630	3,376,521	-28%
ENDING FUND BALANCE	\$ 4,280,315	\$ 3,214,112	\$ 4,528,396	\$ 5,053,175	57%



**ANNUAL OPERATING BUDGET
AND PLAN OF SERVICES**

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

DESCRIPTION	2012-13 Actual	2013-14 Budget	2013-14 Estimate	2014-15 Proposed	2013-2014/ 2014-2015 Change
BEGINNING BALANCE	668,247	668,019	668,019	668,257	0%
REVENUE					
TRANSFERS FROM REVENUE FUND	2,095,366	2,159,192	2,159,192	2,110,712	-2%
INTEREST	632	3,800	240	250	-93%
TOTAL REVENUES	\$ 2,095,998	\$ 2,162,992	\$ 2,159,432	\$ 2,110,962	-2%
TOTAL FUNDS AVAILABLE	\$ 2,764,245	\$ 2,831,011	\$ 2,827,451	\$ 2,779,219	-2%
EXPENDITURES					
DEBT SERVICE PAYMENTS	2,095,366	2,158,234	2,158,234	2,109,753	-2%
PAYING AGENT FEES	860	960	960	960	0%
TOTAL EXPENSES	\$ 2,096,226	\$ 2,159,194	\$ 2,159,194	\$ 2,110,713	-2%
ENDING BALANCE	668,019	671,817	668,257	668,506	0%

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

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

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

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

BONDS OUTSTANDING
SEPTEMBER 30, 2011

\$ 2,594,088

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

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

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

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

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

BONDS OUTSTANDING
SEPTEMBER 30, 2011

\$ 5,175,000

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4B Sales Tax Corporation

. Statement of Revenues &
Expenses—Revenue Fund

. Statement of Revenues &
Expenses—Debt Service Fund

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

DESCRIPTION	2012-13 Actual	2013-14 Budget	2013-14 Estimate	2014-15 Proposed	2013-2014/ 2014-2015 Change
BEGINNING FUND BALANCE	2,065,058	2,150,537	2,150,537	2,225,711	3%
REVENUE					
Tax Receipts	3,450,472	3,546,950	3,650,000	3,900,000	10%
Water Revenue/Gas Wells	239,623	-	-	-	0%
Interest	2,536	3,000	1,574	1,575	-48%
TOTAL REVENUES	\$ 3,692,631	\$ 3,549,950	\$ 3,651,574	\$ 3,901,575	10%
TOTAL FUNDS AVAILABLE	5,757,689	5,700,487	5,802,111	6,127,286	7%
EXPENDITURES					
Transfers for Debt Service-2006 Bonds	184,232	185,981	185,981	186,481	0%
Transfers for Debt Service-2008 Bonds	902,019	905,044	905,044	902,457	0%
Transfers for Debt Service-2010 Bonds	824,000	452,000	452,000	453,800	0%
Transfers for Agents Fees	3,500	3,500	3,500	3,500	0%
Transfers to Golf Course Debt Service	377,846	400,492	425,492	387,244	-3%
Transfers to Golf Course Operations	219,557	57,682	308,418	157,619	173%
Transfers for Capital Projects	-	-	124,000	533,000	0%
Transfers to Parks Performance Fund	1,096,000	1,171,965	1,171,965	1,297,558	11%
TOTAL EXPENSES	\$ 3,607,154	\$ 3,176,664	\$ 3,576,400	\$ 3,921,659	23%
ENDING FUND BALANCE	\$ 2,150,537	\$ 2,523,823	\$ 2,225,711	\$ 2,205,627	-13%



**ANNUAL OPERATING BUDGET
AND PLAN OF SERVICES**

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

DESCRIPTION	2012-13 Actual	2013-14 Budget	2013-14 Estimate	2014-15 Proposed
BEGINNING BALANCE	1,189,261	1,189,488	1,189,488	1,189,993
REVENUE				
TRANSFERS FROM REVENUE FUND	1,910,250	1,543,025	1,543,025	1,542,738
INTEREST	1,099	1,200	505	510
BOND PROCEEDS	-	-	-	-
TOTAL REVENUES	\$ 1,911,349	\$ 1,544,225	\$ 1,543,530	\$ 1,543,248
TOTAL FUNDS AVAILABLE	\$ 3,100,610	\$ 2,733,713	\$ 2,733,018	\$ 2,733,241
EXPENDITURES				
DEBT SERVICE PAYMENTS	1,910,250	1,541,975	1,541,975	1,541,688
PAYING AGENT FEES	872	1,050	1,050	1,050
TOTAL EXPENDITURES	\$ 1,911,122	\$ 1,543,025	\$ 1,543,025	\$ 1,542,738
ENDING BALANCE	1,189,488	1,190,688	1,189,993	1,190,503

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

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

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

DUE YEAR ENDING SEPTEMBER 30	MARCH 1st INTEREST	SEPTEMBER 1st		TOTAL REQUIREMENT
		INTEREST	PRINCIPAL	
2015	54,400	54,400	345,000	453,800
2016	47,500	47,500	360,000	455,000
2017	40,300	40,300	370,000	450,600
2018	32,900	32,900	390,000	455,800
2019	25,100	25,100	405,000	455,200
2020	17,000	17,000	415,000	449,000
2021	8,700	8,700	435,000	452,400
	<u>\$ 225,900</u>	<u>\$ 225,900</u>		<u>\$ 3,171,800</u>

BONDS OUTSTANDING
SEPTEMBER 30, 2014

\$ 2,720,000

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

DUE YEAR ENDING SEPTEMBER 30	SEPT 1ST INTEREST	MARCH 1ST		TOTAL REQUIREMENT
		INTEREST	PRINCIPAL	
2015	191,766	200,691	510,000	902,457
2016	181,166	191,766	530,000	902,932
2017	170,166	181,166	550,000	901,332
2018	158,666	170,166	575,000	903,832
2019	146,666	158,666	600,000	905,332
2020	134,166	146,666	625,000	905,832
2021	120,759	134,166	650,000	904,925
2022	106,416	120,759	675,000	902,175
2023	90,994	106,416	705,000	902,410
2024	74,916	90,994	735,000	900,910
2025	57,591	74,916	770,000	902,507
2026	39,478	57,591	805,000	902,069
2027	20,466	39,478	845,000	904,944
2028	-	20,466	885,000	905,466
	<u>\$ 1,493,216</u>	<u>\$ 1,693,907</u>		<u>\$ 12,647,123</u>

BONDS OUTSTANDING
SEPTEMBER 30, 2014 \$ 9,460,000

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

DUE YEAR ENDING SEPTEMBER 30	MARCH 1ST			SEPTEMBER 1ST	TOTAL REQUIREMENT
	INTEREST	PRINCIPAL	TOTAL	INTEREST	
2015	36,366	115,000	151,366	34,066	185,432
2016	34,066	120,000	154,066	31,666	185,732
2017	31,666	120,000	151,666	29,266	180,932
2018	29,266	125,000	154,266	26,766	181,032
2019	26,766	135,000	161,766	23,981	185,747
2020	23,981	140,000	163,981	20,831	184,812
2021	20,831	145,000	165,831	17,569	183,400
2022	17,569	150,000	167,569	14,344	181,913
2023	14,344	160,000	174,344	10,944	185,288
2024	10,944	165,000	175,944	7,438	183,382
2025	7,438	170,000	177,438	3,825	181,263
2026	3,825	180,000	183,825	-	183,825
	<u>\$ 257,062</u>		<u>\$ 1,982,062</u>	<u>\$ 220,696</u>	<u>\$ 2,202,758</u>

BONDS OUTSTANDING
SEPTEMBER 30, 2014 \$ 1,725,000

Economic Development Fund Discussion

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

DESCRIPTION	2012-13 Actual	2013-14 Budget	2013-14 Estimate	2014-15 Proposed	2013-2014/ 2014-2015 Change
BEGINNING FUND BALANCE	528,923	602,417	602,417	587,417	-2%
REVENUE					
Ad Valorem Taxes	420,099	515,314	515,314	559,462	9%
Sales Tax	404,948	427,000	427,000	235,000	-45%
Operating Transfers In	-	-	-	-	
TOTAL REVENUES	\$ 825,047	\$ 942,314	\$ 942,314	\$ 794,462	-16%
TOTAL FUNDS AVAILABLE	1,353,970	1,544,731	1,544,731	1,381,879	-11%
EXPENDITURES					
Economic Development Incentives	496,953	617,000	617,000	432,000	-30%
Transfer to TIF	254,600	340,314	340,314	362,462	7%
TOTAL EXPENDITURES	\$ 751,553	\$ 957,314	\$ 957,314	\$ 794,462	-17%
ENDING FUND BALANCE	\$ 602,417	\$ 587,417	\$ 587,417	\$ 587,417	0%



GENERAL GOVERNMENT

Mission Statement:

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

Description:

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



MAJOR GOALS & OBJECTIVES

Major Goals:

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

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

Objectives for Fiscal Year 2014-2015:

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

EXPENDITURES

EXPENDITURES	2012-13 ACTUAL	2013-14 BUDGET	2013-14 ESTIMATE	2014-15 BUDGET
Personal Services	266,405	287,861	217,738	248,042
Materials & Supplies	510	10,750	11,600	10,750
Operating Expenditures	135,113	88,900	101,650	142,500
Maintenance & Repair	12,465	10,000	7,500	8,000
Other Expenditures	156,558	488,748	960,948	656,516
Capital Outlay	0	500	500	500
TOTAL	571,051	886,759	1,299,936	1,066,308

AUTHORIZED POSITIONS

PERSONNEL (IN WORKER YEARS)	2012-2013 ACTUAL	2013-2014 BUDGET	2013-2014 ESTIMATE	2014-2015 BUDGET
Director of Economic Development	1	1	1	0
Economic Development Manager				
Economic Development Coordinator	0	1	1	1
Economic Development Intern	0	0	0	.5
TOTAL PERSONNEL	1	2	2	1.5

PERFORMANCE MEASURES

Performance Measures	2012-2013 ACTUAL	2013-2014 BUDGET	2013-2014 YEAR END ESTIMATE	2014-2015 BUDGET
Business Visits	45	40	45	45
Assistance Provided	30	30	40	35
Prospect Responses	25	25	30	25
Trade Shows Attended	8	5	7	8
Community Presentations	5	6	6	5
Site Selector Contacts	175	200	225	250

SIGNIFICANT CHANGES

SIGNIFICANT CHANGES



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Hotel / Motel Fund Discussion

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

DESCRIPTION	2012-13 Actual	2013-14 Budget	2013-14 Estimate	2014-15 Proposed	2013-2014/ 2014-2015 Change
BEGINNING FUND BALANCE	386,496	483,308	483,308	454,474	-6%
REVENUE					
Tax Receipts	146,986	125,000	125,000	125,000	0%
TOTAL REVENUES	\$ 146,986	\$ 125,000	\$ 125,000	\$ 125,000	0%
TOTAL FUNDS AVAILABLE	533,482	335,891	608,308	579,474	73%
EXPENDITURES					
City	41,174	76,506	139,834	76,742	0%
Other Organizations	9,000	14,000	14,000	14,000	N/A
TOTAL EXPENSES	\$ 50,174	\$ 90,506	\$ 153,834	\$ 90,742	0%
ENDING FUND BALANCE	\$ 483,308	\$ 245,385	\$ 454,474	\$ 488,732	99%

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

Dept.Div: Tourism 1021

2014 Adopted: 90,506

2015 Proposed: 90,742

Increase/(Decrease) (236)

Increase(Decrease) %: -0.26%

Other Operating Expenses -236

**La Buena Vida de Burleson
836 Renfro Street, #5
Burleson, TX 76028**

May 5, 2014

The City of Burleson

To Whom It May Concern:

La Buena Vida de Burleson is very proud to have hosted the Cinco de Mayo Festival for the past 15 years. Thanks to the City and other community supporters, the festival was fun for everyone and continues to be a big success.

This letter is a request for an allocation of \$4,000.00 for this event in 2015. We appreciate the City of Burleson and thank you for your continued support of this event.

Thank you again for your continued support!

Sincerely,



La Buena Vida de Burleson Committee Members

Rosie Perez
Ike Vera
Joe Arcos
Manuel Trevino
Rosie & Willie Sandoval
Aly Engstrom
Linda Molina
Christine Vera

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Equipment Services Fund

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

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

DESCRIPTION	2012-13 Actual	2013-14 Budget	2013-14 Estimate	2014-15 Proposed	2013-2014/ 2014-2015 Change
BEGINNING FUND BALANCE	137,250	144,218	144,218	84,812	-41%
REVENUE					
CHARGES FOR SERVICES	486,100	471,154	471,154	530,512	13%
OTHER SOURCES	9,338	9,000	-	-	-100%
TOTAL REVENUES	\$ 495,438	\$ 480,154	\$ 471,154	\$ 530,512	10%
TOTAL FUNDS AVAILABLE	632,688	624,372	615,372	615,324	-1%
EXPENDITURES					
Personnel Services	393,372	399,303	416,413	429,231	7%
Materials & Supplies	21,184	17,921	17,921	14,821	-17%
Purchased Services & Inventory	33,917	49,902	50,312	41,952	-16%
Maintenance & Repair	12,005	4,093	3,917	2,720	-34%
Other Expenditures	27,992	38,471	38,471	38,599	0%
Capital Outlay	0	3,526	3,526	3,655	4%
TOTAL EXPENSES	\$ 488,470	\$ 513,216	\$ 530,560	\$ 530,978	3%
ENDING FUND BALANCE	144,218	111,156	84,812	84,346	-24%

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

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

2014 Adopted: <u>513,216</u>	2015 Proposed: <u>530,978</u>
Increase/(Decrease) <u>17,762</u>	Increase(Decrease) %: <u>3.46%</u>

Personnel	<u>29,928</u>
6304 Water	<u>(7,899)</u>
6604 Minor Shop & Plant Equip	<u>(3,100)</u>
6403 Fuel	<u>(1,400)</u>
Other Operating Expenses	<u>233</u>

Fiscal Year

2014-2015



CITY OF BURLESON

EQUIPMENT SERVICES

PUBLIC WORKS

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

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

MAJOR GOALS & OBJECTIVES

Major Goals:

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

Objectives for Fiscal Year 2014-2015:

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

EXPENDITURES

EXPENDITURES	2012-13 ACTUAL	2013-14 BUDGET	2013-14 ESTIMATE	2014-15 BUDGET
Personal Services	393,372	399,303	416,413	429,231
Materials & Supplies	21,184	17,921	17,921	14,821
Operating Expenditures	33,917	49,902	50,312	41,952
Maintenance & Repair	12,005	4,093	3,917	2,720
Other Expenditures	25,999	38,471	38,471	38,599
Capital Outlay	1,409	3,526	3,526	3,655
TOTAL	487,886	513,216	530,560	530,978

AUTHORIZED POSITIONS

PERSONNEL (IN WORKER YEARS)	2012-2013 ACTUAL	2013-2014 BUDGET	2013-2014 ESTIMATE	2014-2015 BUDGET
Assistant Director Public Works	1	1	1	1
Automotive & Equipment Technician II and III	3	3	3	3
Equipment Services Coordinator	1	1	1	1
TOTAL PERSONNEL	5	5	5	5

PERFORMANCE MEASURES

Performance Measures	2012-2013 ACTUAL	2013-2014 BUDGET	2013-2014 ESTIMATE	2014-2015 BUDGET	2013-2014/ 2014-2015 CHANGE
Currently being finalized.					
Will be placed in file upon completion					

SIGNIFICANT CHANGES

SIGNIFICANT CHANGES



Skid Steer Demonstration at Burleson Public Library's Summer Reading Club program

Equipment Replacement Fund

- . Statement of Revenues &
Expenses
- . Contribution to Equipment
Replacement by Department
- . Replacement Schedule for
FY 2014-2015

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

DESCRIPTION	2012-13 Actual	2013-14 Budget	2013-14 Estimate	2014-15 Proposed	2013-2014/ 2014-2015 Change
BEGINNING FUND BALANCE	1,173,877	2,045,647	2,045,647	2,632,141	28.67%
CURRENT YEAR CONTRIBUTIONS					
NONDEPARTMENTAL	-	60,000	60,000	30,000	-50.00%
SUPPORT SERVICES	2,158	15,558	2,158	2,158	0.00%
POLICE	252,872	265,604	265,604	310,263	16.81%
FIRE	66,940	106,722	65,642	65,642	0.00%
FIRE PREVENTION	21,037	21,037	21,037	89,316	324.57%
MUNICIPAL COURT	10,676	20,179	20,179	20,179	0.00%
FACILITY MAINTENANCE	7,186	7,186	7,186	7,186	0.00%
STREET MAINTENANCE-PAVEMENT	471,038	143,591	143,591	144,967	0.96%
STREET MAINTENANCE-DRAINAGE	221,561	192,405	372,405	97,473	-73.83%
STREET MAINTENANCE-TRAFFIC	10,073	10,073	10,073	10,073	0.00%
ANIMAL CONTROL	6,198	6,198	6,198	14,410	132.49%
ENVIRONMENTAL SERVICES	0	0	0	27,600	0.00%
BUILDING INSPECTIONS	9,099	9,099	9,099	36,549	301.68%
CODE ENFORCEMENT	6,487	6,487	6,487	42,937	561.89%
ENGINEERING	13,909	14,589	14,589	14,589	0.00%
GAS WELL DEVELOPMENT	6,461	6,461	6,461	6,461	0.00%
RECREATION	17,000	17,000	17,000	17,000	0.00%
PARKS MAINTENANCE	44,358	45,650	45,650	45,650	0.00%
	1,167,053	947,839	1,073,359	982,453	-8.47%
BRICK	21,904	21,904	21,904	21,904	0.00%
BALLFIELDS	24,472	24,472	24,472	24,472	0.00%
	46,376	46,376	46,376	46,376	0.00%
TOTAL EQP CONTRIBUTIONS	1,213,429	994,215	1,119,735	1,028,829	-8.12%
OTHER REVENUE	120,130	12,085	66,565	66,565	0.00%
TOTAL REVENUES	1,333,559	1,006,300	1,186,300	1,095,394	-7.66%
TOTAL FUNDS AVAILABLE	2,507,436	3,156,633	3,156,633	3,727,535	18%
EXPENDITURES					
Personal Services	-	-	-	-	0.00%
Materials & Supplies	-	-	-	-	0.00%
Purchased Services & Inventory	-	-	-	-	0.00%
Maintenance & Repair	-	-	-	-	0.00%
Other Expenditures	461,789	-	-	-	0.00%
Capital Outlay	-	240,806	599,806	977,527	62.97%
TOTAL EXPENDITURES	461,789	240,806	599,806	977,527	62.97%
ENDING FUND BALANCE	2,045,647	2,811,141	2,632,141	2,750,008	4.48%

**GOVERNMENT-TYPE EQUIPMENT REPLACEMENT FUND
REPLACEMENT SCHEDULE
FISCAL YEAR 2014-2015**

DEPARTMENT	YEAR	UNIT#	ESTIMATED REPLACEMENT COST
<u>Building Inspection</u>			
Ford Explorer	2006	137	\$ 23,806
<u>Traffic</u>			
Paint Striper	2004	305	45,734
<u>Pavement</u>			
Crafco crack sealer	2003	371	54,776
<u>Fire Prevention</u>			
Ford Ex Cab 1/2 ton	2000	142	41,866
Ford 1 Ton	2006	144	64,723
<u>Parks Maintenance</u>			
Kubota tractor	2006	355	20,472
<u>Police</u>			
Chevrolet Tahoe	2009	349	55,000
Chevrolet Tahoe	2009	350	55,000
Chevrolet Tahoe	2009	86	55,000
Chevrolet Tahoe	2009	348	55,000
Dodge Charger	2010	477	55,000
Dodge Charger	2007	484	55,000
Dodge Charger	2008	488	55,000
Pending - Replacements postponed from original year			200,000
			<u><u>\$ 836,377</u></u>

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

DESCRIPTION	2012-13 Actual	2013-14 Budget	2013-14 Estimate	2014-15 Proposed	2013-2014/ 2014-2015 Change
BEGINNING FUND BALANCE	633,360	793,716	793,716	727,933	-8.29%
CURRENT YEAR CONTRIBUTIONS					
WATER ADMINISTRATION	-	0	131,000	50,000	
UTILITY BILLING	12,256	12,256	12,256	12,256	0.00%
WATER	214,230	139,434	139,434	139,434	0.00%
WASTEWATER	37,431	37,431	161,243	65,103	-59.62%
SOLID WASTE	0	44,000	44,000	0	0.00%
GOLF COURSE	5,933	27,014	27,014	8,813	-67.38%
TOTAL EQP CONTRIBUTIONS	269,850	260,135	514,947	275,606	-46.48%
OTHER REVENUE	68,083	3,000	3,000	100,843	3261.43%
TOTAL REVENUES	337,933	263,135	517,947	376,449	-27.32%
TOTAL FUNDS AVAILABLE	971,293	1,056,851	1,311,663	1,104,382	4%
EXPENDITURES					
Personal Services	-	-	-	-	0.00%
Materials & Supplies	-	-	-	-	0.00%
Purchased Services & Inventory	-	-	-	-	0.00%
Maintenance & Repair	-	-	-	-	0.00%
Other Expenditures	177,577	-	-	-	0.00%
Capital Outlay	-	90,000	583,730	100,000	-82.87%
TOTAL EXPENDITURES	177,577	90,000	583,730	100,000	-82.87%
ENDING FUND BALANCE	793,716	966,851	727,933	1,004,382	37.98%

**BUSINESS-TYPE EQUIPMENT REPLACEMENT FUND
REPLACEMENT SCHEDULE
FISCAL YEAR 2014-2015**

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

Support Services Fund Discussion

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

DESCRIPTION	2012-13 Actual	2013-14 Budget	2013-14 Estimate	2014-15 Proposed	2013-2014/ 2014-2015 Change
BEGINNING FUND BALANCE	168,026	80,563	80,563	110,403	37.04%
REVENUE					
Contrib from General Fund	1,049,291	1,226,553	1,266,553	1,290,448	1.89%
Contrib from W&S Fund	126,027	106,532	106,532	99,051	-7.02%
Contrib from Golf Course	32,539	30,741	30,741	37,704	22.65%
Contrib from Equip Svcs Fund	16,033	28,871	28,871	29,064	0.67%
Contrib from Parks Perf Fund	52,000	56,689	56,689	55,169	-2.68%
Contrib from Hotel Motel Fund	3,298	3,915	3,915	3,789	-3.22%
Contrib from Type A SFR	3,527	4,048	4,048	11,009	171.96%
Other	40,008	20,350	20,350	43,350	113.02%
TOTAL REVENUES	\$ 1,322,723	\$ 1,477,699	\$ 1,517,699	\$ 1,569,584	3.42%
TOTAL FUNDS AVAILABLE	1,490,749	1,558,262	1,598,262	1,679,987	5.11%
EXPENDITURES					
Personnel Services	610,661	770,788	720,829	786,957	9.17%
Materials & Supplies	67,039	119,965	111,965	76,363	-31.80%
Operating Expenditures	47,947	50,885	41,532	48,519	16.82%
Maintenance & Repair	475,857	435,525	415,475	462,975	11.43%
Other Expenditures	208,682	448	448	0	-100.00%
Capital Outlay	0	117,610	197,610	155,712	-21.20%
TOTAL EXPENSES	\$ 1,410,186	\$ 1,495,221	\$ 1,487,859	\$ 1,530,526	2.87%
ENDING FUND BALANCE	\$ 80,563	\$ 63,041	\$ 110,403	\$ 149,461	35.38%

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

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

2014 Adopted: <u>1,495,221</u>	2015 Proposed: <u>1,530,526</u>
Increase/(Decrease) <u>35,305</u>	Increase(Decrease) %: <u>2.36%</u>

Personnel	<u>13,169</u>
6608 Minor Computer Equipment	<u>(42,902)</u>
4203 Computer Hardware M&R	<u>3,550</u>
4204 Computer Software M&R	<u>23,900</u>
7406 Audio/Visual Equipment	<u>(11,500)</u>
7432 Computer Software	<u>(46,610)</u>
7482 GIS Data	<u>96,212</u>
Other Operating Expenses	<u>(514)</u>

Fiscal Year

2014-2015



CITY OF BURLESON

INFORMATION TECHNOLOGY

SUPPORT SERVICES

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

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

MAJOR GOALS & OBJECTIVES

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

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

Objectives for Fiscal Year 2014-2015:
Implement server virtualization project for PD.

Plan for increase of SAN network storage for Document imaging.

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 training on added features to our VoIP phone system.

Upgrade AV in Council chambers, Council Workroom and lobby for overflow.

EXPENDITURES

EXPENDITURES	2012-13 ACTUAL	2013-14 BUDGET	2013-14 ESTIMATE	2014-15 BUDGET
Personal Services	610,661	770,788	720,829	786,957
Materials & Supplies	67,039	119,965	111,965	76,363
Operating Expenditures	47,947	50,885	41,532	48,519
Maintenance & Repair	475,857	435,525	415,475	462,975
Other Expenditures	1,395	448	0	0
Capital Outlay	6,942	117,610	197,610	155,712
TOTAL	1,209,841	1,495,221	1,487,411	1,530,526

AUTHORIZED POSITIONS

PERSONNEL (IN WORKER YEARS)	2012-2013 ACTUAL	2013-2014 BUDGET	2013-2014 ESTIMATE	2014-2015 BUDGET
Director of IT	1	1	1	1
Network Administrator	1	1	1	1
Systems Administrator	1	1	1	1
Network Technician	1	1	1	1
GIS Administrator	1	1	1	1
GIS Analyst	0	1	1	1
Senior Engineering Technician	1	0	0	0
Web Design Technician	1	0	0	0
Project Manager	0	1	1	1
TOTAL PERSONNEL	7	7	7	7

PERFORMANCE MEASURES

Performance Measures	2012-2013 ACTUAL	2013-2014 BUDGET	2013-2014 ESTIMATE	2014-2015 BUDGET	2013-2014/ 2014-2015 CHANGE
Currently being finalized.					
Will be placed in file upon completion					

SIGNIFICANT CHANGES

SIGNIFICANT CHANGES



Supplemental Information

- . Proposed Fee Changes
- . Fee Schedule For 2014-2015
 - . Ordinances
 - . Average Home Values

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CITY OF BURLESON
Fee / Rate Change Request
FY 2014-2015

Department	Item	Current Rate	Proposed New Rate
Fire Prevention	Fire Alarm Fees	See Attached	
Fire Prevention	Fire Sprinkler Fees	See Attached	
Fire Prevention	Other Extinguishing Systems	\$100	\$150
Fire Prevention	Underground Storage Tanks, Installation/Remo	\$75	\$125
Fire Prevention	Daycare/Health Facilities/Licensing Inspections	\$40	\$70
Fire Prevention	Other Permits required by Fire Code	\$50	\$75
Fire Prevention	Tent Permit	\$75	\$100
Animal Services	Adoption Spay/Neuter Fee	\$0	\$75
Environmental Services	New Fees to go along with the Environmental Sanitarian Request	\$0	See Attached.
Planning/Development Svcs.	Zoning Change Less than 3 acres	\$550	\$500
Planning/Development Svcs.	Zoning Change 3.1 - 10 acres	\$550	\$750
Planning/Development Svcs.	Zoning Change 11 - 29 acres	\$550	\$1,000
Planning/Development Svcs.	Zoning Change 30+ acres	\$550	\$1200+\$10/acre over 30 (max \$2500)
Planning/Development Svcs.	PD/SP Request	\$550+\$5/acre	\$800 + \$5/acre
Planning/Development Svcs.	SUP Request	\$550	\$750
Planning/Development Svcs.	Prelim Plat - Residential	\$500+\$5/acre over 50 acres	\$500+\$10/lot
Planning/Development Svcs.	Prelim Plat - Non-Residential / Mixed Use	\$500+\$5/acre over 50 acres	\$500+\$15/acre
Planning/Development Svcs.	Final Plat - Residential	\$400+\$3/acre over 25 acres	\$500+\$10/lot
Planning/Development Svcs.	Final Plat - Non-Residential / Mixed Use	\$400+\$3/acre over 25 acres	\$500/\$15/acre
Planning/Development Svcs.	Re-Plat	\$450+\$3/lot over 25 lots	\$500+\$10/lot
Planning/Development Svcs.	Amending Plat	\$300	\$350
Building/Development Svcs.	Cert of Occupancy -Building Sq. Ft. 1 - 500	\$25	\$50
Building/Development Svcs.	Cert of Occupancy Building Sq. Ft. 501 - 2500	\$30	\$60
Building/Development Svcs.	Cert of Occupancy Building Sq. Ft. 2501 - 5000	\$40	\$80
Building/Development Svcs.	Cert of Occupancy Building Sq. Ft. 5001 - 1000	\$50	\$100
Building/Development Svcs.	Cert of Occupancy Building Sq. Ft. Over 10000	\$60	\$150
Building/Development Svcs.	Single Family New Construction	\$0.41 - \$0.49 / ft Total Living Area and 1/2 Garage	\$0.45 / ft All Area under One Roof
Building/Development Svcs.	In-ground Swimming Pool	\$150	\$200
Building/Development Svcs.	Foundation Permit\	\$25	\$75
Building/Development Svcs.	Demolition Permit	\$25	\$25/\$100
Building/Development Svcs.	Patio Cover Permit	\$25	\$50
Building/Development Svcs.	Clean & Show (Commercial Electric Release)	\$25	\$50
Building/Development Svcs.	Freestanding Structure (i.e. Pergola, Gazebo, D	\$0	\$50
Building/Development Svcs.	Subdivision Entry Wall Screen	\$50	\$150
Building/Development Svcs.	After Hours Inspection	\$40/hr. min. 2 hours	\$60/hr min 2 hours
Building/Development Svcs.	Commercial Plan Review	25% of building permit fee (min. \$250 - \$5000 max.)	30% of building permit fee (min. \$250 - \$5000 max.)
Building/Development Svcs.	Commercial Remodel Plan Review	\$250	\$0
Building/Development Svcs.	Appeals to Advisory Boards	\$50	\$150
Water/Wastewater	Various	See Attached	
Utility Customer Service	Extra Trip Fee	\$10	\$15
Utility Customer Service	Back-Flow Testing	\$40 and \$75	Remove
Utility Customer Service	Temporary Service Fee	\$25	\$30
Utility Customer Service	After Hours Turn On Fee	\$20	\$50
Utility Customer Service	Pull Meter Fee	\$25	\$30

7/2/2014 14:22

CITY OF BURLESON
Fee / Rate Change Request
FY 2014-2015

Prepared by: David Lenartowicz
Fund: TBD
Department / Division: Neighborhood Service/Environmental
Name of Fees/Charges: Food Establishment Permits
Effective Date of Change: 1/1/2015

Changes:

Item	Current Rate	Proposed New Rate
Food Store ≤ 5000 sq. ft.	\$0	\$200
Food Store > 5000 sq. ft.	\$0	\$300
Food Service ≤ 500 sq. ft.	\$0	\$100
Food Service > 500≤1500 sq. ft.	\$0	\$150
Food Service > 1500<3000 sq. ft.	\$0	\$200
Food Service > 3000<6000 sq. ft.	\$0	\$250
Food Service > 6000 sq. ft.	\$0	\$300
Child Care Food Service	\$0	\$150
Food Court/Establishment	\$0	\$200
Adjunct Operation Food Service/operation	\$0	\$150
Adjunct Op Food Store ≤ 5000 sq. ft./operation	\$0	\$150
Adjunct Op Food Store > 5000 sq. ft./operation	\$0	\$200
Commissary No food prep	\$0	\$100
Commissary With food prep	\$0	\$200
Mobil Unit prepacked food only	\$0	\$100
Mobil Unit Opena and/or food prep	\$0	\$200
Mobile Unit Push Carts	\$0	\$200
Plan Review ≤ 500 sq. ft.	\$0	\$0
Plan Review > 500 sq. ft. ≤ 3000 sq. ft.	\$0	\$50
Late Fee 1-30 days	\$0	10%
Late Fee 31-60 days	\$0	20%

Last Ordinance Number: (Ord. No. B-585, § 1(7-50), 11-20-1997)
Section Number: Sec. 14-267. Fee.
Date Last Fee Change: 3/2/2005

Justification:

The Environmental Services Division has requested that the City of Burleson hire an Environmental Sanitarian to replace the services of Tarrant County Public Health. TCPH currently collects these fees as part of the inter-local agreement. The City of Burleson could use these fees to supplement the costs of an Environmental Sanitarian. The rates listed above are the current rates charged by TCPH to permitted establishments in the City of Burleson.

Financial Impact:

Expected income of \$50,000 per year

Service Impact:

The City of Burleson will collect these fees to supplement an Environmental Health Inspector. TCPH currently collects these fees. Localized service will be more efficient and allow for better customer service.

Account Number and description:

7/2/2014 14:22

**CITY OF BURLESON
Fee / Rate Change Request
FY 2014-15**

Prepared by: Kevin North
Fund: 401
Department / Division: Water/Wastewater
Name of Fees/Charges: listed below
Effective Date of Change: 10/1/2014

Changes:

Item	Current Rate	Proposed New Rate
3/4" Duplex Meter	\$382	Remove
3/4" Duplex Tap Meter	\$1,165	Remove
3/4" Fourplex Tap, 4 Meters, 2 Boxes	\$1,373	Remove
3/4" Meter Set	\$289	Remove
5/8" Meter Set	-	\$280
3/4" Meter, dig out, U Branch	\$355	Remove
5/8" Meter, dig out, U Branch	-	\$399
3/4" Tap, Meter and Box	\$1,061	Remove
5/8" Tap, Meter and Box in easement (pavement work cost TBD)	-	\$1,370
Relocate 3/4" Meter	\$177	Remove
Relocate 3/4" Meter (more than 12 ft.)	TBD	Remove
Relocate 5/8" Meter (12 ft or less in easement, pavement work cost TBD)	-	\$201
Relocate 5/8" Meter (more than 12 ft.)	-	TBD
1" Meter Set	\$355	\$368
1" Relocate Meter (12 ft. or less in easement, pavement work cost TBD)	-	\$215
1" Relocate Meter (more than 12 ft.)	-	TBD
1" Tap, Meter and Box in easement (pavement work cost TBD)	\$1,142	\$1,446
1 1/2" Meter Set (positive displacement meter)	\$555	\$558
1 1/2" Meter Set (turbine meter)	-	\$752
1 1/2" Tap, Meter and Box (positive displacement meter in easement, pavement work cost TBD)	\$1,718	\$2,232
1 1/2" Tap, Meter and Box (turbine meter in easement, pavement work cost TBD)	-	\$2,566
2" Meter Set (positive displacement meter)	\$671	\$715
2" Meter Set (turbine meter)	\$1,046	\$812
2" Meter Set (compound meter)	\$1,420	\$1,630
2" Tap, Meter and Box (positive displacement meter in easement, pavement work cost TBD)	\$1,791	\$2,516
2" Tap, Meter and Box (turbine meter in easement, pavement work cost TBD)	\$2,088	\$2,579
2" Tap, Meter and Box (compound meter in easement, pavement work cost TBD)	\$2,476	\$3,398
Double Meter Box	\$25	\$28
Single Meter Box	\$10	Remove
2" and 1 1/2" Meter Box	\$117	\$197

Justification:

The 3/4" items need to be removed as we do not provide for these items. The other changes are based upon actual costs according to labor, equipment and material rates.

Financial Impact:

Service Impact:

Account Number

and description:

PROPOSED
CITY OF BURLESON FEE SCHEDULE
FISCAL YEAR 2014-2015

FEE NAME

City Manager's Office

- | | |
|---|-----------|
| 1. Solid Waste Collection Service application fee | \$75.00 |
| 2. Limousine Service Permit | \$25/Year |

City Secretary's Office

- | | |
|---|--|
| 1. Amusement Center License | Occupation Tax-
\$7.50/Machine
Annually |
| 2. Pool Hall License | Occupation Tax-
\$7.50/Machine
Annually |
| 3. Taxicab Franchise | 2% of Annual Gross Receipts |
| 4. Taxicab Application Fee | \$50 |
| 5. Skating Rink Application | \$100 Annual License |
| 6. Beer and Wine Permit | One half of fee assessed by TABC
for each State permit issued |
| 7. Mixed Beverage Permit (After third year of operations) | One half of fee assessed by TABC
for each State permit issued |

Records Management

PUBLIC RECORDS CHARGES

- | | |
|--|---------------------------|
| 1. Paper Copies | |
| Standard-Size Paper Copy
(Measures up to 8.5 X 14) | @10¢/PAGE |
| Non-Standard Size Paper
Copy (Larger than 8.5 X 14) | @50¢/page |
| 2. Computer Diskette | @\$1.00/each |
| 3. Audio Cassette | @\$1.00/each |
| 4. VHS Video Cassette | @\$2.50/each |
| 5. Computer Magnetic Tape | @\$10.00/each |
| 6. Personnel Charge | \$12 per hour |
| 7. Overhead Charge | @ 20% of personnel charge |
| 8. Microfiche/Microform | |
| Paper Copy | @10¢/page |
| Film Copy | actual cost |
| Document Retrieval | actual cost |
| 9. Computer Resource | |
| PC or LAN | @50¢/minute |
| Client/Server | @\$1.00/minute |
| Midsize | @\$3.00/minute |
| Mainframe | @\$17.50/minute |
| Programming Time | Average Programming Cost |
| Miscellaneous Supplies | actual cost |
| Postage and Shipping | actual cost |
| 10. FAX | |
| Local | @10¢/page |
| Long Distance, Same Area Code | @50¢/page |
| Long Distance, Different Area Code | @\$1.00/page |
| 11. Other Costs | Actual Cost |

PROPOSED
CITY OF BURLESON FEE SCHEDULE
FISCAL YEAR 2014-2015

FEE NAME

Municipal Court

Return Check Fee \$ 35

Information Technology

~~1. Public Safety Wireless Access Fee \$410/acre~~

Library

1. Overdue Library Materials/Books/Audiobooks/ Music CDs/Magazines/E-book Readers (including all parts)/Library Kits	\$.25/Item/Day Not to exceed the cost of overdue item	
2. Overdue DVDs	\$1.00/Item/Day Not to exceed the cost of overdue item	
3. Overdue Interlibrary Loan Materials	\$.25/Item/Day Not to exceed the cost of overdue item	
4. Replacement of Lost Materials/ Books/Audiobooks/Music CDs/ E-book Readers (including all parts)/ Library Kits	Cost or exact replacement + \$5 Processing Fee (patron can volunteer 1 hour for each dollar owed, with permission)	
5. Damaged Library materials/Books/Audiobooks Music CDs/E-book Readers/ Library Kits	Cost or exact replacement cost + processing fees	
6. Photocopying (Black & White)	\$.10/Page	
7. Use computer / typewriter / internet / wireless internet	No Charge	
8. Color Copies / Printing	\$.25/Page	
9. Library Cards for Residents / BISD teachers / TexShare Cardholders	No Charge	
10. Non-Resident Fees (annually renewable)	\$25/ individual or \$50/ family	In lieu of fee, patron can volunteer
11. Microfiche/Film Reader/Printer Copies	\$.10/Each	
12. Meeting Room Fees		
A. Deposit - Refundable Highest Single Rate Applies		
1. \$25 - Serving Refreshments		
2. \$25 - Utilizing Glue, Scissors, Markers, etc.		
3. \$25 - Utilizing Small Library Equipment (i.e. tape player)		
4. \$50 - Utilizing Large Library Equipment (i.e. projector)		
B. Usage Fees	<u>Resident / Non-Resident Cardholders / Non-Profit Groups (w/proof) / Civic Organizations</u>	<u>Non-Cardholders / Businesses / Other For Profit Groups</u>
1. Small conference room	No Charge	\$25 minimum (1st 2 hours) + \$10 each addl. hour
2. Large conference room	No Charge	\$50 minimum (1st 2 hours) + \$25 each addl. hour
13. Print from Internet	\$.10 per page	

PROPOSED
CITY OF BURLESON FEE SCHEDULE
FISCAL YEAR 2014-2015

FEE NAME

14. FAX	
Local (to single fax number)	\$1.00 first page + \$.25 each addl. page
Long distance (to single fax number)	\$3.00 first page + \$.25 each addl. page
Each new fax number would be a new charge.	

15. Proctoring Fee	\$10/exam
16. Blank diskette / CD	\$1/each
17. Earbuds	\$2/set

Finance

1. Data Processing Services	\$25/hr or
Request	\$.42/Min
2. Return Check Fee	\$ 35

Police

1. Copy Services for Accident Reports or information or copy of certification of no report.	\$6.00
2. Additional Fee for Certified Copies	\$2.00
3. License for Sexually Oriented Businesses	
A. New license	\$500
B. License renewal	\$500
C. Non-conforming license	\$500
D. Reinstatement fee	\$500
E. Application for location exemption	\$250
4. Alarm System Fees	
A. Residential Permit Fee	\$50 prorated quarterly
B. Commercial Permit Fee	\$100 prorated quarterly
C. Residential Permit Renewal	\$50 annually
D. Commercial Permit Renewal	\$100 annually
C. Residential Permit Reinstatement	\$50
D. Commercial Permit Reinstatement	\$100
B. False Alarm Response Fee	
1-3	\$ 0
4-5	\$ 50
6-7	\$ 75
8-9	\$100
10	\$100 and Police response revoked
5. Solicitor	
Permits/Registrations	
A. Local - 1 year	\$75 + \$10 Per Agent for More Than 5 Agents
B. Interstate Commerce Registration	
1. 90 Days	0
2. 6 Months	0
3. 1 Year	0
6. Wrecker Inspections	\$25 Each
7. Taxicab Inspections	\$25 Each
8. Fingerprinting for the Public	\$10/per card
9. Criminal History Checks	\$8

PROPOSED
CITY OF BURLESON FEE SCHEDULE
FISCAL YEAR 2014-2015

FEE NAME

Fire

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

Fire Prevention

1. Fire Alarm System	
A. 1 to 10 Devices	\$125
B. 11 to 25 Devices	\$150
C. 26 to 50 Devices	\$175
D. 51 to 100 Devices	\$225
E. 101 to 200 Devices	\$300
F. 201 to 500 Devices	\$450
F. Over 500 Devices	\$450 plus \$75 for each additional 100 devices or fraction thereof in excess of 25.
G. Plan review fee for all fire alarm systems	25% of permit fee
2. Automatic Sprinkler System Fees	
A. Underground Installation	\$165
B. 1 to 20 Sprinklers	\$125
C. 21 to 100 Sprinklers	\$200
D. 101 to 150 Sprinklers	\$250
E. 151 to 200 Sprinklers	\$300
F. Over 200 Sprinklers	\$300 plus \$75 for each additional 100 sprinklers or fraction thereof.
G. Fire Pump - Additional:	\$300
H. Residential Systems	\$150
I. Plan review fee for all automatic sprinkler systems	25% of permit fee
3. Other Extinguishing System:	\$150
4. Underground Storage Tanks Installation/Removal, Combustible/Flammable Liquid	\$125 per tank
5. Pyrotechnic Display	\$150 per display per day
6. LPG Installation - portable containers of greater than 125 gallons water capacity at properties where natural gas service is not available	\$125 per container
7. Above Ground Storage Tanks Installation/Removal, Combustible/Flammable Liquid	\$125 per tank
8. Authorized Burning Permit	\$250 per trench/pit, plus \$25 each burn day
9. Carnival/Circus Permit	\$50
10. Foster Home Inspections	\$35
11. Daycare/Health Facilities Licensing Inspections	\$75
12. Other Permits required by Fire Code	\$50
13. Re-inspections Fees	\$45

PROPOSED
CITY OF BURLESON FEE SCHEDULE
FISCAL YEAR 2014-2015

FEE NAME

14. Registration of firms selling and/or servicing hand fire extinguishers, "Vent-a-Hood" fire extinguisher systems, and fire sprinklers within the City	\$50 annually
15. Installation of Special Locking Systems	\$250
16. Gate Installation Permit (Required for gates across private streets or electric gates across fire lanes.	\$50
17. Standpipe Systems	\$50 each standpipe

18. Tent Permit \$100

Animal Control

	Altered	Unaltered
1. Offense Fees (Impoundment)		
A. First Offense	\$30	\$45
B. Second Offense	\$45	\$60
C. Third Offense	\$60	\$75
2. Small Animal Boarding Fee	\$10/Day	
3. Livestock Impounding Fee	\$75	
4. Livestock Boarding Fee	\$10/Day	
5. Adoption Fee	\$20/Animal	
6. Adoption Spay/Neuter Fee	\$75	
7. Immunization Fee		
A. Distemper, Parvo and Bordetella	\$20	
B. Rabies	\$10	
8. Quarantine Fee	\$10/day	
9. Responsible Pet Owner Class	\$35	
10. Microchip Fee	\$15	
11. Multi-Pet Permit		
Application Fee	\$ 5	
Permit Fee (annually)	\$25	
12. Kennel Permit		
Application Fee	\$ 5	
Permit Fee (annually)	\$100	
13. Dangerous Animal Registration Fee (annually)	\$250	

Building and Code Enforcement

1. Fees for new structural occupancy (Single family dwelling, duplex, townhouse)	\$0.45/ft. all area under one roof.
A. 1,000 SQ. FT. or less	\$490
B. 1,001 - 1,250	\$575
C. 1,251 - 1,500	\$665
D. 1,501 - 1,750	\$750
E. 1,751 - 2,000	\$825
F. 2,001 - 2,250	\$925
G. 2,251 - 2,500	\$1,025
H. 2,501 - 2,750	\$1,125
I. 2,751 - 3,000	\$1,225
J. 3,001 and over	\$1,225 +
250 sq. ft. increments	\$100/Increment
3,000 SQ.FT.	

PROPOSED
CITY OF BURLESON FEE SCHEDULE
FISCAL YEAR 2014-2015

FEE NAME

2. Fees for new Commercial
 (Except apartment and
 shell buildings)

A. 500 SQ. FT. OR LESS	\$480
B. 501 - 1,000	\$840
C. 1,001 - 2,500	\$1640
D. 2,501 - 8,500	\$50 + .64/sq. ft
E. 8,501 - 50,000	\$3,450 + .24/sq.ft.
F. 50,001 - 100,000	\$9,450 + .12/sq.ft.
G. 100,001-500,000 SQ. FT.	\$13,450 + .08/sq.ft.
H. 500,001 or more SQ. FT.	\$33,450 + .04/sq.ft.

3. Fees for Shell Buildings

A. Completion of Structure	1/2 the rates in "2" Above
B. Interior completion	1/2 the rates in "2" Above

4. Fees for new Apartment Only

A. 50,000 or less SQ. FT.	\$.32/sq. ft
B. 50,001 - 100,000	\$4,000 + .24/sq.ft.
C. 100,001 - 200,000	\$12,000 + .16/sq.ft.
D. 201,000 or more SQ. FT.	\$20,000 + .12/sq.ft.

5. Fees for permits involving one trade only
 based on value of proposed work

A. \$2,500 or less	\$50
B. \$2,501 - \$10,000	\$70
C. \$10,001 and over	\$75 Plus
\$2,500 increments	\$10/Increment

6. Fees for alteration repairs, additions and remodeling to existing structures. New construction for
 garage, barns & storage buildings over 200 sq. ft. (more than one trade)

A. \$500 OR LESS	\$70
B. \$501 - 2,500	\$75
C. \$2,501 - 5,000	\$80
D. \$5,001 - 7,500	\$85
E. \$7,501 - 10,000	\$90
F. \$10,001 and over	\$90 Plus
\$2,500 increments	\$10/Increment

7. Certificate of Occupancy (Commercial remodel, new tenant, & tenant finish out)

A. 1-500 SQ. FT.	\$50
B. 501 - 2,500 SQ. FT.	\$60
C. 2,501 - 5,000 SQ. FT.	\$80
D. 5,000 - 10,000 SQ. FT.	\$100
E. 10,000 or more	\$150
F. Clean & show (Commercial Electric Release)	\$50

8. Other Fees

A. First Reinspection after initial red tag	\$50
B. Successive Turn down on same item	\$100

9. Miscellaneous Permits

A. Swimming Pool	
1. In-Ground	\$200
2. Above Ground	\$ 50

PROPOSED
CITY OF BURLESON FEE SCHEDULE
FISCAL YEAR 2014-2015

FEE NAME

B. Other - Includes:	\$25
Storage Buildings (Less than 200 sq. ft.)	\$25
Moving Permit	\$25
Carport/Awning	\$25
Fence (New & Replace)	\$25
Retaining Wall	\$25
Window Replacement	\$25
Foundation (New)	\$75
Demolition Permits	\$25 for residential / \$100 for commercial
Patio Cover	\$50
Freestanding Structure (i.e. Pergola, Gazebo, Arbor)	\$50
Subdivision Entry Wall Screen	\$150
C. Lawn Sprinkler	\$200
D. Signs	
Freestanding Sign	\$100
Pole / Pylon / Monument / Flag Sign	
Wall Sign without CMS	\$50
Awning / Canopy / Channel Letters / Marquee / Mural Poster / Projection / Roof Sign / Sign Cabinet	
Wall Sign with CMS	\$100
Awning / Canopy / Channel Letters / Marquee / Mural Poster / Projection / Roof Sign / Sign Cabinet	
CMS added to existing Wall or Freestanding Sign	\$100
Shopping Center Sign Plan	\$250
Temporary Signs	
Banners / Homebuilder / Residential Subdivision Dev.	\$25
Sign Variance	\$250
Billboard Conversion	\$200
Static type to Electronic	
E. Subdivision Entry Wall Screen	\$50
10. After Hours Inspection	\$60 per hour (2 hour minimum)
11. Commercial Plan Review (New Only)	30% of Building Permit Fee - \$250 minimum \$5,000 maximum (non-refundable)
12. Commercial Remodel Plan Review (when cost of work exceeds \$50,000) "Remodel" shall include additions, remodels and alterations.	\$250
13. Appeals to Advisory Boards	\$150
14. Electrician's License	
A. Master	
1. First Annual	\$100
2. Renewal	\$50
B. Journeyman	
1. First Annual	\$25
2. Renewal	\$15
C. Sub-Contractor Base Permit Fee	\$30
15. Mechanical License	
A. Mechanical	
1. First Annual	\$100
2. Renewal	\$50
B. Sub-Contractor Base Permit Fee	\$30
16. Plumbing Contractor's Registration	
1. First Annual	\$0
2. Renewal	\$0
3. Sub-Contractor Base Permit Fee	\$30

PROPOSED
CITY OF BURLESON FEE SCHEDULE
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FEE NAME

17. Temporary Use	
A. Special Events	\$50
B. Seasonal Use	\$50
C. Temporary Outdoor Sales	\$50
D. Stationary Food Vendors	\$50
E. Carnival & Circus	\$50
18. Park land Dedication-Cash in lieu of land	\$300/Unit
19. Park Development Fee	\$300/Unit
20. Administrative Cost to File Liens for Cost of Mowing	\$120
21. Emergency Warning System Cost	\$25/acre
22. Weed mowing notification fee	\$50
23. Administrative fee (Applied when changes are made to previously reviewed and/or permitted projects for residential or commercial -- i.e. revised site plan, floor plan, etc.)	\$25
24. Modular buildings/construction trailers (Utilities require separate permit - see #5 - one trade only permits)	\$50
25. Commercial Canopy/Cover	1/4 cost of Commercial
A. 500 sq. ft. or less	\$120
B. 501-1,000	\$210
C. 1,001-2,500	\$410
D. 2,501-8500	\$12.50 + .16/sq. ft.
E. 8,501-50,000	\$862.50 + .06/sq. ft.
F. 50,001-100,000	\$2,362.50 + .03/sq. ft.
G. 100,001-500,000	\$3,362.50 + .02/sq. ft.
H. 500,001 or more sq. ft.	\$8,362.50 + .01/sq. ft.

Planning and Engineering

Planning

1. Preliminary Plat	
A. Residential	\$500 + \$10/lot
B. Non-residential	\$500 + \$15 per acre
2. Final Plat	
A. Residential	\$500 + \$10/lot
B. Non-residential	\$500 + \$15 per acre
3. Plat Revision	
A. Re-plat	\$500 + \$10/lot
B. Amending Plat	\$350
4. Plat Vacation/Short Form	\$300
5. Zoning Change/Specific Use Permit	
A. Less than 3 acres	\$500
B. 3.1 - 10 acres	\$750
C. 11 -29 acres	\$1,000
D. 30+ acres	\$1200 + \$10/acre over 30 (max. \$2,500)
6. Planned Development/Permit	\$800 + \$5 per acre
7. Zoning Variance Request	\$250
8. Preprinted Zoning Ordinances	\$10

PROPOSED
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FEE NAME

9. Pre-Printed Subdivision Policies	\$10
10. Comprehensive Plan	\$25
11. Comprehensive Plan Summary	\$5
12. Interpretation request for new or unlisted uses in zoning ordinance (City refunds \$350 if no ordinance amendment is necessary)	\$500
13. Community Facility Policy Waiver	\$200
14. Request for waiver to landscape requirements	\$250
15. Request for waiver to Masonry Ordinance requirements (new construction only)	\$250
16. Request for waiver from any Subdivision Ordinance	\$250
17. Oil and Gas Well Permit	\$5,000 per wellhead
18. Road Damage Remediation Fee	Assessment per lane mile x Access lane miles per site x OCI (Overall Condition Indicator)
19. Gas Well Pad Site Annual Inspection Fee	\$5000 per pad site (due June 1 annually)
21. Waiver or modification to the Old Town Design Standard (new construction only)	\$250
22. Legal Filing Fees	\$50/small plat for first sheet \$80/large plat for first sheet \$25 each additional sheet
23. Shopping Center Sign Package Review Fee	\$250
24. Commercial Site Plan (CSP) fee Variance fee related to CSP	\$400 \$0
25. Zoning Verification Letter fee	\$25

Engineering

1. Driveway Approach	
A. Permit	\$25
B. First Reinspection	\$30
C. Subsequent Reinspections	\$60
2. Blue-line Printing	\$.60/SQ. FT.
3. Mylar Film Reproduction	\$1.20/SQ. FT.
4. Developers Contract Fee	4% Of Value of Contract
5. Closing Abandoning of Right-of-Way Easement	\$550 \$250
6. Sign Installation	\$250 per sign
7. Plan Review (In Excess of 2 Reviews)	\$200
8. Water/Wastewater Master Plan	\$75
9. Digital Maps	\$500/Set or \$100/CD
10. Expedited Utility Plan Review	\$250

PROPOSED
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FEE NAME

11. Printed Maps (based on \$0.60 per square foot)	
8 1/2 x 11	\$0.40
11 x 17	\$0.80
17 x 22	\$1.50
22 x 34	\$3.10
34 x 44	\$6.25
12. Plat Copies	
Full Size	\$3.60
Half Size	\$1.80
13. Easement/Right of Way Use Agreement	\$125
14. Traffic Study Fee	\$500
15. Flood Study Reviews	\$1 per foot of reach length \$500 minimum
16. Amending Plat Review	\$300
17. Overtime Inspection Fee	\$45 per hour

Environmental Health

1. Food Safety Inspection Fees	
A. Food Store	
≤ 5,000 sq. ft.	\$200
> 5,000 sq. ft.	\$300
B. Food Service	
≤ 500 sq. ft.	\$100
> 500 ≤ 1,500 sq. ft.	\$150
> 1,500 ≤ 3,000 sq. ft.	\$200
> 3,000 ≤ 6,000 sq. ft.	\$250
> 6,000 sq. ft.	\$300
C. Child Care Food Service	\$150
D. Catering Operation	\$250
E. Temporary Food Service	\$35
F. Food Court	\$200 per establishment
G. Adjunct Operation	
Food Service	\$150 per independent operation
Food Store ≤ 5,000 sq. ft.	\$150 per independent operation
Food Store > 5,000 sq. ft.	\$200 per independent operation
H. Commissary	
No food prep	\$100
With food prep	\$200
I. Mobile Units	
Prepackaged food only	\$100
Open and/or food prep	\$200
Push Carts	\$200
J. Plan Review	
≤ 500 sq. ft.	\$0
>500 ≤ 3,000 sq. ft.	\$50
>3,000 sq. ft.	\$100
K. Late Fee	
From 1-30 days	10% of fee owed
From 31-60 days	20% of fee owed
The late fee increases 10% for each 30 day block until permit fee and late fee is paid.	
Permits that are more than 90 days overdue will be required to be rapped for.	

PROPOSED
CITY OF BURLESON FEE SCHEDULE
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FEE NAME

2. On-site sewage facility fees		DETERMINED BY TARRANT COUNTY
A. New System		
Application Fee	\$ 0	
Water research fee	\$ 10	
Permit Fee	\$250	
Total for new system	\$260	
B. Reinspection of system	\$75	
C. Repair of system previously permitted	\$100	
4. Beer and Wine Permit		One half the state fee assessed for each State permit issued
5. Mixed Beverage Permit (After third year of operations)		One half the state fee assessed for each State permit issued
6. Municipal Settings Designation		
Application Fee	\$2,000	
Third-party environmental review fee	\$5,000	
7. Miscellaneous Permits		DETERMINED BY TARRANT COUNTY
A. Swimming Pool, Spa & Interactive Water Feature		
1. Plan Review and Opening Inspection	\$150	
2. Annual Permit	\$250	
3. Required Reinspection	\$75	

Water and Wastewater

Tap Fees

1. 3/4" Tap, Meter and Box	\$1,061
2. 3/4" Meter, dig out, U — Branch	\$375
1. 5/8" Meter Set	\$280
2. 5/8" Meter, dig out, U Branch	\$399
3. 5/8" Tap, Meter and Box in easement (pavement work : Get quote from Public Works)	\$1,370
3. 3/4" Duplex Tap Meter	\$1,165
4. 3/4" Duplex Meter	\$382
5. 3/4" Fourplex Tap, 4 Meters, — 2 Boxes	\$1,373
6. 3/4" Meter Set	\$289
4. 1" Meter Set	\$368
5. 1" Water Tap, Meter and Box in easement	\$1,446
6. 1 1/2" Meter Set	\$555
7. 1 1/2" Tap, Meter and Box (positive displacement meter in easement, pavement work: Get quote from Public Works)	\$2,232
8. 1 1/2" Tap, Meter and Box (turbine meter in easement, pavement work: Get quote from Public Works)	\$2,566
9. 1 1/2" Meter (positive disp.)	\$558
10. 1 1/2" Meter (turbine)	\$752
11. 2" Meter (positive disp.)	\$715

PROPOSED
CITY OF BURLESON FEE SCHEDULE
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FEE NAME

12. 2" Meter (turbine)	\$812
13. 2" Meter (compound)	\$1,630
14. 2" Tap, Meter and Box (Positive displacement meter in easement, pavement work: Get quote from Public Works)	\$2,516
15. 2" Tap, Meter and Box (turbine meter in easement, pavement work: Get quote from Public Works)	\$2,579
16. 2" Tap, Meter and Box (compound meter in easement, pavement work: Get quote from Public Works)	\$3,398
17. 3" Tap, Meter and Box	To be determined by
18. 4" Tap, Meter and Box	Utilities Supervisor
19. 4" Sewer Tap in Pavement	\$866
20. 4" Sewer Tap in Easement	\$472
21. Relocate 3/4" Meter	\$177
22. Relocate 3/4" Meter (more than 12 ft.)	To be determined by- Utilities Supervisor
21. Relocate 3/8" Meter (12 ft. or less in easement, pavement work: Get quote from Public Works)	\$201
22. Relocate 5/8" Meter (more than 12 ft.)	Get quote from Public Works
23. Relocate 3/4" Meter (more than 12 ft. in easement, pavement work: Get quote from Public Works)	\$215
24. Relocate 1" Meter (more than 12 ft.)	Get quote from Public Works
25. Pull Meter	\$10
24. Single Meter Box	\$10
26. Double Meter Box	\$28
27. 2" and 1 1/2" Meter Box	\$197
28. 2" + Meter Box	\$117
29. Pavement Cut / Replacement	To be determined by Utilities Supervisor
30. Automatic Flush Valve	\$1,000
31. Water and Wastewater Impact Fees - Burleson charges both City of Burleson and City of Fort Worth Impact Fees	Refer to Current Impact Fee Ordinance for Current Fees

Utility Billing

Security Deposits

1. Minimum Residential	\$135
2. Commercial	
A. Minimum for 3/4" Meter	\$ 135
B. Minimum for 1 1/2" Meter	\$ 160
C. Minimum for 2" Meter	\$ 185
D. Minimum for 3" Meter	\$ 210
E. Minimum for 4" Meter or Larger	\$ 260

PROPOSED
CITY OF BURLESON FEE SCHEDULE
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FEE NAME

3. Security Deposit for Fire Hydrant Meters	\$ 1,800
Penalty Amount for Late Bills	10% Excluding Tax
Return Check Fee	\$ 35
Extension Fee	\$ 5
Reconnect Fee	\$ 35
Reconnect Fee After 5:00 PM and on weekends and Holidays	\$ 50

Extra Trip Fee \$15

Meter Test Fee	
1. For 3/4" or 1" Meter	\$ 30
2. For 1 1/2" Meter and Larger	\$ 125

Back-Flow Testing	
1. Residential	—\$ 40
2. Commercial	—\$ 75

Temporary Service Fee (2 day limit and 2,000 gallons) \$ 30

Transfer Fee	\$ 15
Construction Meter Non-Read Fee	\$ 100

After Hours Turn-on Fee \$ 50

Initiation Fee (in addition to deposit) \$ 10

Tampering Fee	
First Occurrence	\$ 50
Second Occurrence	\$ 100
Third Occurrence	\$ 150

Pull Meter Fee \$ 30

Fees for the Burleson Recreation Center (BRiCk)

1. Definitions:

Adult: Ages 16-61

Corporate: Membership available to a participating business that is either (a) located in Burleson OR (b) who employs residents of Burleson. A participating business must purchase a minimum of 4 annual memberships, the total cost of which is paid in a single annual payment from the corporation upon submittal and approval of the roster of employees.

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

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

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

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

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

Military: Person who is active in any branch of the U.S. military (including active members of the United States Coast Guard, National Guard and Reservists). Must present an Active Military ID card.

Non-Resident: Any individual or family not living within the defined city limits of Burleson

Resident: Person who resides within the city limits of Burleson

Senior: Ages 62 and older

Youth: Ages 3-15 (children under 3 years of age are free)

Children below 10 years of age must be accompanied by an adult at all times.

1. Fitness Area/2nd floor cardio:

- o No children under 13 allowed in fitness area or walk/jog track with the exception of specified periods of family track time
- o Children over the age of 13 may attend a fitness orientation class to be allowed future access to the fitness area with
- o Family fitness room available at all times to children ages 6 – 12. Recommended ratio of 1 adult per child

2. Flexibility: The recreation fees established in this schedule are the maximum allowable as set by the City Council. The Director of Parks and Recreation has the authority to establish fees for items or services not provided for in this schedule and to adjust the fees contained in this schedule in order to take advantage of market opportunities which maximize membership, revenue and recreational opportunities for citizens. In no case will the Director increase fees above the maximum amounts contained in this schedule.

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FEE NAME

3. Annual Guest Membership paid in full, in advance

	Resident	Corporate	Non-Resident	Military
Youth	\$210	N/A	\$284	\$168
Adult	\$294	\$260	\$397	\$235
Senior	\$252	\$226	\$340	N/A
Family*	\$454	\$404	\$612	\$363

4. Annual Guest Membership paid monthly via EFT (1 year contract)

	Resident	Non-Resident	Military
Youth	\$243 (\$20.25/mo.)	\$328 (\$27.33/mo.)	\$194 (\$16.17/mo.)
Adult	\$342 (\$28.50/mo.)	\$462 (\$38.50/mo.)	\$274 (\$22.83/mo.)
Senior	\$297 (\$24.75/mo.)	\$401 (\$33.42/mo.)	N/A
Family*	\$531 (\$44.25/mo.)	\$717 (\$59.75/mo.)	\$425 (\$35.42/mo.)

5. Monthly Guest Membership

	Resident	Non-Resident	Military
Youth	\$27	\$37	\$21
Adult	\$38	\$51	\$30
Senior	\$33	\$45	N/A
Family*	\$59	\$80	\$47

* Family membership include access to KidZone

6. Daily Guest Membership

	All	Military
Individual	\$8	\$6
Family	\$20	\$15
Guests of 15+	\$6 each	\$4 each

7. Fees in Addition to Membership: The following are available to members at an additional cost (not included in the membership fees), subject to rules established by the Director:

A. Indoor Aquatics / Party Rooms: *All rental rates are based on hourly rates with a minimum 2 hour rental.*

	Deposit	Resident / Member	Non- Resident
1-25 attendees/guests	\$75	\$50/hr	\$81/hr
26-50 attendees/guests	\$75	\$95/hr	\$142/hr
Private party without slide - Max 485 buests	\$75	\$195/hr	\$219/hr
Private party with slide - Max 485 guests	\$75	\$215/hr	\$239/hr

* Rentals and private parties include the use of party room(s) and entire indoor aquatics area
* Private party fees include the cost of after-hours lifeguards

B. Meeting Room Rentals: *All rental rates are based on hourly rates with a minimum 2 hour rental.*

	Deposit*	Resident / Member	Non-Resident
1,400 square feet	\$100	\$45/hr	\$61/hr
2,800 square feet	\$150	\$80/hr	\$108/hr

* The Damage Deposit will be refundable provided the usage contract terms are met. Refund is subject to any remaining balance due on household.
**After Hours Fee - \$15/hr. per customer service attendant in addition to rental fees listed above.

C. Gymnasium Rentals:

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

* The Damage Deposit will be refundable provided the usage contract terms are met. Refund is subject to any remaining balance due
**After Hours Fee - \$15/hr. per customer service attendant in addition to rental fees listed above.

PROPOSED
CITY OF BURLESON FEE SCHEDULE
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FEE NAME

D. Kids Zone:

All Family memberships excluding Daily Guests; No Additional Cost.

Daily Guests: \$2/hour/child

General Policies (not limited to the following):

- Ages 6 months through 12 years of age
- Parents/guardians must be on premises
- Maximum 2 hours
- Late fees will be charged for failure to pick up on time

8. Outdoor Swimming Pool:

A. Daily Passes

	All
Youth (Age 3-15)	\$3
Adult (Age 16-61)	\$4

B. Outdoor Pool Rental/Private Parties: All rentals are based on hourly rates with a minimum of two hour rental.

	Deposit*	Resident/Member	Non-Resident
0-49 attendees/guests	\$75	\$65/hr	\$75/hr
50-149 attendees/guests	\$75	\$75/hr	\$85/hr

* Rentals and private parties include the use of the outdoor pool only

* Private party fees include the cost of afterhours lifeguards

* The Damage Deposit will be refundable provided the usage contract terms are met. Refund is subject to any remaining balance due on household.

9. Cancellations/Refunds/Transfers/Medical Policy:

A. Membership Cancellations/Refunds:

- **Annual:** All Annual Pass and EFT membership holders have 30 days from the date of purchase of the Annual Pass or EFT membership to request a refund. An amount equal to one month's membership, at the current monthly membership rate, plus a \$20.00 service fee will be retained for cancellation within the 30 day Opt Out period. The remaining balance of original payment (if made in full)
- **Annual via monthly Electronic Funds Transfer (EFT):** Individuals choosing the Annual Pass paid via Electronic Funds Transfer monthly payment option are classified as an annual pass holder and after 30 days are responsible for the payment of the remainder of the membership which becomes a one year contract.

Annual Corporate Membership Passes – Refund Policy

Annual Corporate Membership Passes are non-refundable. The membership may be transferred to another employee of the corporation for the remainder of the membership period.

B. Rental Cancellations/Refunds:

- Rentals canceled 30 calendar days or more prior to booking will receive 100% of the deposit.
- Rentals canceled 29-15 calendar days prior to booking will receive 50 % deposit.
- Rentals cancelled 14 calendar days or less prior to the event date will forfeit all deposits.
- Sports rental cancellations may be subject to an administrative fee not to exceed \$50.00.
- User shall not collect fees in the Recreation Center or the area surrounding the facility unless approval has been granted in writing by an authorized representative of Parks and Recreation. All reservations where monies are collected are subject to approval by the Parks and Recreation Department. **The City of Burleson will receive 15% of total collections (admissions, concessions, etc.) or \$50.00, whichever is greater.** This will be in addition to all applicable reservation fees.

C. Transfers:

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

D. Medical Suspension: Should a medical condition arise which prevents a member from utilizing the BRiCK, members may "suspend" their annual pass with a one time fee of \$20.00 and a doctor's statement requiring the suspension. The membership may resume once the member's physician has cleared the member to resume activity. Suspension of a Family membership will suspend usage rights for the entire family for up to but not exceeding one year.

2. City Ball Fields

A. Unreserved No Charge No Charge

B. Organized League City Leagues, PeeWee Football, and BYA
Athletics are allowed to use fields for organized game play

C. Ball Field Reservations

1. Reservations/Field

a. City League Participants \$10/hr

Burleson Youth organization

b. Non City League Participants \$15/hr

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CITY OF BURLESON FEE SCHEDULE
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FEE NAME

c. City of Burleson Residents	\$10/hr
d. Non-Residents of Burleson	\$15/hr

D. Ball field Tournaments (Hidden Creek)	
1. Ballpark Field Usage Fee (per field) (includes one ballfield preparation and set up)	\$150
2 Additional Field Preparation Fee (per field)	\$35

Warren, Chisenhall and Mistletoe

Park Facilities

1. Pavillion	Resident	Non- Resident
a. Full Shelter	\$10/HR	\$15/HR.
2. Tennis Courts -	Resident	Non- Resident
a. Tournament Reservations	\$10/HR.	\$15/HR.

5. Stage Rental Fees	\$2000 + mileage
A. 4 hour Complete Rental-includes delivery, set up, sound & technician. Electricity not provided.	
Mileage greater than 5 miles	\$4/mile
Additional fee over 4 hours	\$100HR
B. 4 hour Stage Only-includes delivery, set up & tear down. Electricity not provided.	\$1500 + mileage
Mileage greater than 5 miles	\$4/mile
Addition hours	\$50
C. 4 hour Non-Profit Stage Rental-includes delivery, set up, sound & technician. Electricity not provided.	\$750 + mileage
Mileage greater than 5 miles	\$4/mile
Addition hours	\$50
D. Stage Damage Deposit	\$1,000

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

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CITY OF BURLESON FEE SCHEDULE
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FEE NAME

Fees for Russell Farm: All rental rates are based on hourly rates with a minimum 2 hour rental

1. Building Rental		
A. Chesapeake Building 1800 sq. ft. (max occupancy:145)		\$40.00 per hour
B. Baker Building 500 Sqft. (Max occupancy: 50)		\$30.00 per hour
C. Hay Barn/Outdoor Pavilion 1110 sq. ft.(Max occupancy: 100)		\$25.00 per hour

Fee includes 35 chairs. Additional chairs: \$2.00 per chair.
 *After Hours Fee - \$17/hr per customer service attendant in addition to rental fees listed above

2. Wedding Ceremony and Reception Packages

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

50 guests or less:	\$	1,405	
51 – 100 guests:	\$	1,675	
101 – 200 guests:	\$	2,185	Does not include tent.
151 – 200 guests: *	\$	3,735	

* 150+ guests: Wedding/Reception tent provided.

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

3. Wedding Ceremony Only

- All packages include:
- Ceremony Area.
 - Exclusive use of the manicured 4 acre landscape venue for 4 hours. (1 hour ceremony and 3 hours set up time.)
 - Unlimited access for portraits of grounds and amenities*.
 - Choice of unique outdoor pavilion/ outdoor or indoor areas for ceremony.
 - Wedding coordinator/planner.
 - Chairs for ceremony.
 - Large on-property bridal suite with restrooms.
 - Complete setup and tear down of facility

50 guests or less:	\$	735	
51 – 100 guests:	\$	835	
101 – 200 guests:	\$	1,035	
151 – 200 guests: *	\$	2,235	

* Wedding Tent provided.

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

PROPOSED
CITY OF BURLESON FEE SCHEDULE
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FEE NAME

4. Reservation and Refund Policies

- All reservations must be made at Russell Farm with the Facility Supervisor.
- All refund/refund fees are paid at the Burleson Recreation Center.
- All reservations must be paid in full 48 hours prior to rental.
- Rental Deposit Fee: \$100.00 per building reserved.
- Cleaning Fee: \$40.00 per room/building used.

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

5. Rental Cancellation Refunds:

- Rentals cancelled 30 calendar days or more prior to booking will receive 100% of the deposit.
 - Rentals cancelled 29 - 15 calendar days or more prior to booking will receive 50% of the deposit.
 - Rentals cancelled 14 calendar days or less prior to booking will receive 50% of the deposit.
- User shall not collect fees at the Russell Farm unless approval has been granted in writing by an authorized representative of the City's Park and Recreation Department. All reservations where monies are collected are subject to approval by the Park and Recreation Department. **The City of Burleson will receive 15% of total collections (admission, concession etc.) or \$50.00 whichever is greater.** This fee is in addition to all applicable reservation fees.

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

Golf Course

Green Fees*

WEEKEND is defined as Friday, Saturday Sunday and holidays.

Monday through Friday

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

Saturday, Sunday, & Holidays

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

Replay

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

* All Fees include 1/2 cart and applicable taxes

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

ORDINANCE C-632-07

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF BURLESON, TEXAS, APPROVING REVISED BUDGET FIGURES FOR FISCAL YEAR 2013-14; APPROVING AND ADOPTING THE BUDGET FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2014, AND TERMINATING SEPTEMBER 30, 2015, AND MAKING APPROPRIATIONS FOR EACH DEPARTMENT; REPEALING CONFLICTING ORDINANCES; PROVIDING A SAVINGS AND SEVERABILITY CLAUSE; AND DECLARING AN EFFECTIVE DATE.

WHEREAS, the City Manager has prepared a revision of certain figures in the 2013-14 budget and submitted same to the City Council; and,

WHEREAS, the City Manager of the City of Burleson, Texas (hereinafter referred to as the "City") has caused to be filed with the City Secretary a budget to cover all proposed expenditures of the government of the City for the fiscal year beginning October 1, 2014, and ending September 30, 2015, (hereinafter referred to as the "Budget"); and

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

WHEREAS, such public hearing was held on September 2, 2014, prior approval of such date being hereby ratified and confirmed by the City Council, and all those wishing to speak on the Budget were heard; and

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

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

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

Section 2. That the revised budget figures, prepared and submitted by the City Manager for the 2013-14 budget, be, and the same are hereby, in all things, approved and appropriated, and any necessary transfers between accounts and departments are hereby authorized, approved, and appropriated.

Section 3. That the Budget attached hereto and incorporated herein for all purposes is adopted for the Fiscal Year beginning October 1, 2014, and ending September 30, 2015; and there is hereby appropriated from the funds indicated such projects, operations, activities, purchases and other expenditures as proposed in the Budget.

Section 4. That the City Manager shall file or cause to be filed a true and correct copy of the approved Budget, along with this ordinance, with the City Secretary and in the office of the County Clerks of Johnson and Tarrant County, Texas, as required by State law.

Section 5. That the distribution and division of the above-named appropriations is made at the departmental level in the general fund and the water and sewer fund for the payment of operating expenses and capital outlay as set out in the municipal budget.

Section 6. That at any time during the fiscal year, the City Manager may transfer part or all of any unencumbered appropriation balance among or between general classifications within a department. The City Manager shall report such transfer to the City Council by written message at the next regular council meeting following the transfer action. The City Manager may not authorize transfer of part or all of any unencumbered appropriation balance among or between departments or funds of the City. The City Manager may recommend such transfer to the City Council. The City Council may, at the recommendation of the City Manager or on its own volition, transfer part or all of any unencumbered appropriation balance from one department or fund to another department or fund by resolution.

Section 7. That any and all ordinances, resolutions, rules, regulations, policies or provisions in conflict with the provisions of this Ordinance are hereby repealed and rescinded to the extent of conflict herewith.

Section 8. That if any section, article, paragraph, sentence, clause, phrase or word in this Ordinance, or application thereto any person or circumstances is held invalid or unconstitutional by a Court of competent jurisdiction, such holding shall not affect the validity of the remaining portions of this Ordinance; and the City Council hereby declares it would have passed such remaining portions of this Ordinance despite such invalidity, which remaining portions shall remain in full force and effect.

Section 9. That the necessity of adopting and approving a proposed budget for the next fiscal year as required by the laws of the State of Texas requires that this Ordinance shall take effect immediately from and after its passage, and it is accordingly so ordained.

PASSED AND APPROVED on this _____ day of _____, 2014.

Mayor

ATTEST:

City Secretary

First reading _____

ORDINANCE C-633-07

**AN ORDINANCE FIXING AND LEVYING CITY
AD VALOREM TAXES FOR THE CITY OF BURLESON FOR THE YEAR 2014:
DIRECTING THE ASSESSMENT AND COLLECTION THEREOF.**

Whereas, the City Council/Commission finds that a tax for the year 2014, hereinafter levied for current expenses of the City and the general improvement of the City and its property must be levied to provide the revenue requirements of the budget for the ensuing year: and

Whereas, the City Council/Commission further finds that taxes for the year 2014, hereinafter levied therefore are necessary to pay interest and to provide the required sinking fund on outstanding bonds of the City issued for City purposes, and on bonds proposed to be issued for such purposes during the ensuing year: Now, Therefore:

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

SECTION 1. For the current expenses of the City and for the general improvement of the City and its property, there is hereby levied and ordered to be assessed and collected for the year 2014 on all property situated within the limits of said City, and not exempt from taxation by valid laws, an Ad Valorem tax at the rate of **\$.5278** on the assessed valuation of such property.

SECTION 2. For the purpose of paying interest and providing a sinking fund for the payment of each issue of bonds issued for various City purposes, including the various installments of principle falling due during the ensuing year on bonds issued for such purposes, and for the purpose of paying interest and making provision for the sinking fund on such other bonds as may be issued for various City purposes during the ensuing year, there is hereby levied and ordered to be assessed and collected for the year 2014 on all property situated within the limits of said City, and not exempt from taxation by valid laws, an Ad Valorem tax at the rate of **\$ 0.2122** on the **\$100.00** assessed valuation of such property.

PASSED AND APPROVED on this _____ day of
_____, 2014.

Mayor

ATTEST: _____
City Secretary

First reading _____

ORDINANCE C-634-07

AN ORDINANCE ESTABLISHING RATES TO BE CHARGED FOR WATER AND WASTEWATER SERVICE IN THE CITY OF BURLESON (AS AUTHORIZED IN SECTION 82-3, CODE OF ORDINANCES); REPEALING ALL ORDINANCES AND PARTS OF ORDINANCES IN CONFLICT HEREWITH; PROVIDING A REPEALER CLAUSE; AND PROVIDING AN EFFECTIVE DATE CLAUSE.

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

SECTION I

The base water rates per meter size shall be as follows:

3/4"	\$ 13.18
1"	\$ 19.16
1.5"	\$ 36.23
2"	\$ 53.31
3"	\$ 128.41
4"	\$ 213.75
6"	\$ 427.14
8"	\$ 640.46
10"	\$ 853.79
12"	\$ 981.84

SECTION II

A. In addition to the base water rate per meter size, the water rates for all areas of the City are as follows:

- (1) 1 gallon to 10,000 gallons

<u>Meter Size</u>	<u>Charge</u>
all	\$ 4.20/1000 gallons

- (2) 10,001 gallons to 20,000 gallons

<u>Meter Size</u>	<u>Charge</u>
all	\$ 5.06/1000 gallons

- (3) Over 20,000 gallons

Meter Size	Charge
all	\$ 5.86/1000 gallons

(4) Gas Well Drilling

Meter Size	Charge
all	\$ 13.64/1000 gallons

SECTION III

The base wastewater rate shall be as follows:

\$ 14.95

SECTION IV

The wastewater volume rates are as follows:

Residential

Residential wastewater volume will be determined as the average of water consumption billed in the months of January, February, and March up to a maximum of 12,000 gallons. If a customer has not established an average for these three months, wastewater volume will be determined as the citywide residential average for those months.

The rate applied to this volume will be \$4.35 per 1,000 gallons.

Maximum wastewater charge to residential customers using wastewater services only:

Maximum residential wastewater rate \$ 67.15

Commercial

All usage \$ 4.35 per 1000 gallons

SECTION V

It is hereby declared to be the intention of the City Council that the phrases, clauses, sentences, paragraphs, and sections of this ordinance are severable, and if any phrase, clause, sentence, paragraph, or section of this ordinance shall be declared unconstitutional by the valid judgment or decree of any court of competent jurisdiction, such unconstitutionality shall not affect any of the remaining phrases, clauses, sentences, paragraphs and sections of this ordinance, since the same would have been

enacted by the City Council without the incorporation in this ordinance of any such unconstitutional phrase, clause, sentence, paragraph, or section.

SECTION VI

This ordinance shall be cumulative of all provisions of ordinances and of the Code of Ordinances of the City of Burleson, Texas, as amended, except where the provisions of this ordinance are in direct conflict with the provisions of such ordinances and such Code, in which event the conflicting provisions of such ordinances and such Code are hereby repealed.

This ordinance shall be in full force and effect on October 1, 2014 after its passage and publication as provided by law.

PASSED AND APPROVED this the _____ day of September, 2014

MAYOR

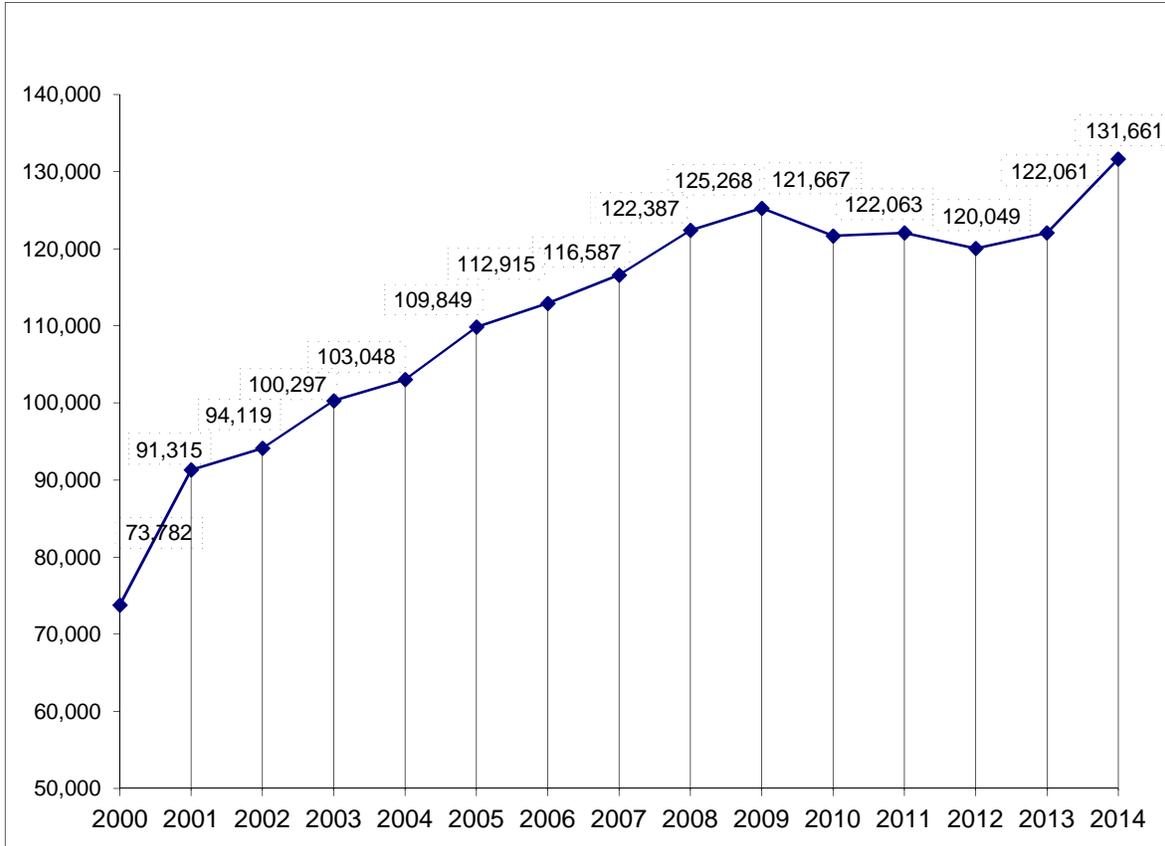
ATTEST:

City Secretary

First reading: _____

Final reading: _____

AVERAGE RESIDENTIAL VALUE HISTORY



*Source: Central Appraisal District