

General Fund

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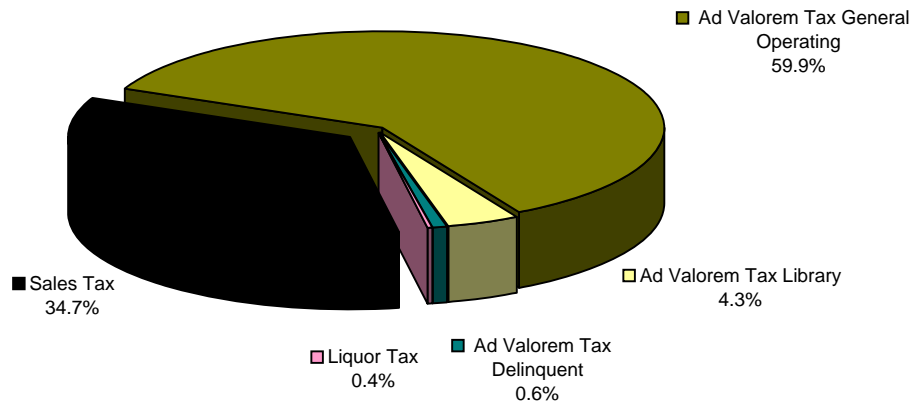
**CITY OF BURLESON
GENERAL FUND
STATEMENT OF REVENUES AND EXPENDITURES**

DESCRIPTION	ACTUAL 2006-07	BUDGET 2007-08	ESTIMATED 2007-08	BUDGET 2008-09	2007-08/ 2008-09 CHANGE
REVENUE AND OTHER SOURCES					
REVENUES					
Taxes	13,345,983	14,296,154	14,446,154	15,896,656	11%
Franchise Fees	1,615,671	1,788,000	1,823,500	1,889,000	6%
Licenses and Permits	1,106,496	1,123,500	921,300	983,000	-13%
Charges for Services	1,975,008	336,500	309,000	315,500	-6%
Fines and Forfeitures	1,256,726	1,105,000	1,330,000	1,342,000	21%
Interest	411,057	310,000	310,000	310,000	0%
Miscellaneous	1,317,234	997,650	1,288,020	1,108,224	11%
TOTAL REVENUES	\$ 21,028,175	\$ 19,956,804	\$ 20,427,974	\$ 21,844,380	9%
OTHER SOURCES					
Administrative Transfers	997,300	981,000	981,000	1,040,571	6%
Appropriation of Fund Balance				679,694	
Street Cuts	130,503	150,000	135,000	135,000	-10%
Pmt in lieu of Taxes	200,000	337,700	330,000	385,000	14%
Franchise Fee	405,000	450,000	450,000	485,000	8%
TOTAL OTHER SOURCES	\$ 1,732,803	\$ 1,918,700	\$ 1,896,000	\$ 2,725,265	42%
TOTAL REVENUE AND OTHER SOURCES	\$ 22,760,978	\$ 21,875,504	\$ 22,323,974	\$ 24,569,645	12%
EXPENDITURES					
Personal Services	14,096,470	15,706,372	16,384,124	17,204,515	10%
Materials and Supplies	604,531	758,181	700,712	657,776	-13%
Purchased Services & Inventory	2,820,876	2,700,450	2,833,032	3,125,897	16%
Maintenance and Repair	2,145,734	1,878,425	1,898,006	2,128,553	13%
Other Expenditures	893,415	994,478	996,830	653,199	-34%
Capital Outlay	497,308	516,622	434,267	799,705	55%
TOTAL EXPENDITURES	\$ 21,058,334	\$ 22,554,528	\$ 23,246,970	\$ 24,569,645	9%

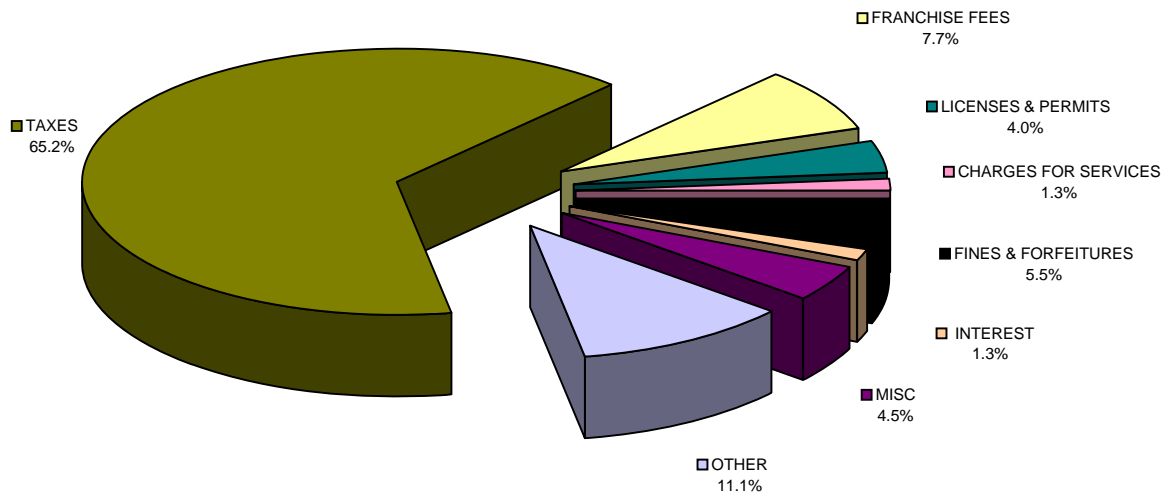
**CITY OF BURLESON
GENERAL FUND
SCHEDULE OF REVENUES BY SOURCE**

REVENUE SOURCE	ACTUAL 2006-07	BUDGET 2007-08	ESTIMATED 2007-08	BUDGET 2008-09	2007-08/ 2008-09 CHANGE
TAXES					
Sales Tax	4,966,564	5,078,000	5,212,000	5,470,000	7.72%
Ad Valorem Tax General Operating	7,508,577	8,389,565	8,389,565	9,575,016	14.13%
Ad Valorem Tax Library	724,241	673,589	673,589	685,640	1.79%
Ad Valorem Tax Delinquent	91,476	100,000	108,000	100,000	0.00%
Liquor Tax	55,125	55,000	63,000	66,000	20.00%
TOTAL TAXES	\$ 13,345,983	\$ 14,296,154	\$ 14,446,154	\$ 15,896,656	11%
FRANCHISE FEES	\$ 1,615,671	\$ 1,788,000	\$ 1,823,500	\$ 1,889,000	5.65%
LICENSES AND PERMITS					
Building Permits	859,038	850,000	697,000	750,000	-11.76%
Miscellaneous Building Permits	72,610	85,000	69,700	75,000	-11.76%
Alarm Permits	75,448	75,700	62,100	62,000	
Other Permits	33,910	40,000	32,800	35,000	-12.50%
Animal Control Fees	35,860	39,000	32,000	32,000	-17.95%
Licenses and Registration Fees	29,630	33,800	27,700	29,000	-14.20%
TOTAL LICENSES & PERMITS	\$ 1,106,496	\$ 1,123,500	\$ 921,300	\$ 983,000	-12.51%
CHARGES FOR SERVICES					
Recreation Fees	138,165	135,000	135,000	135,000	0.00%
Solid Waste Fees	1,659,113	-	-	-	0.00%
Concession Revenue	9,551	10,000	10,000	10,000	0.00%
Swimming Pool Revenue	29,490	30,000	30,000	30,000	0.00%
Swimming Lessons Revenue	13,360	13,000	13,000	13,000	0.00%
Tournament Fees	4,364	6,500	-	6,500	0.00%
WiFi Network Revenue	89,820	110,000	110,000	110,000	0.00%
Fire Call Fees	31,145	32,000	11,000	11,000	0.00%
TOTAL CHARGES FOR SERVICES	\$ 1,975,008	\$ 336,500	\$ 309,000	\$ 315,500	-6.24%
FINES AND FORFEITURES					
Municipal Court Fines- Non-Moving Violations	560,890	525,000	580,000	583,000	11.05%
Municipal Court Fines- Moving Violations	587,538	485,000	655,000	659,000	36%
Penalties	108,298	95,000	95,000	100,000	5.26%
TOTAL FINES AND FORFEITURES	\$ 1,256,726	\$ 1,105,000	\$ 1,330,000	\$ 1,342,000	21.45%
INTEREST	\$ 411,057	\$ 310,000	\$ 310,000	\$ 310,000	0.00%
MISCELLANEOUS					
County Fire Funds	10,500	-	750	-	
Other Revenues	845,983	572,850	673,670	480,500	-16.12%
Library Fees	14,364	13,600	13,600	14,000	2.94%
Alarms Escorts	16,770	10,000	12,000	10,000	0.00%
School Resource Officers	104,926	110,500	110,500	120,705	9.24%
STOP Task Force Officers	30,262	40,000	40,000	42,937	7.34%
Reimbursable Overtime	6,930	3,200	5,000	5,000	56.25%
Other Revenue - Library	32,923	36,000	36,000	34,000	-5.56%
Filing Fees	218,708	175,000	360,000	360,000	105.71%
BISD Donation to DARE Program	35,868	36,500	36,500	41,082	12.55%
TOTAL MISCELLANEOUS	\$ 1,317,234	\$ 997,650	\$ 1,288,020	\$ 1,108,224	11%
TOTAL REVENUES	\$ 21,028,175	\$ 19,956,804	\$ 20,427,974	\$ 21,844,380	9.46%
OTHER SOURCES					
Administrative Transfers	997,300	981,000	981,000	1,040,571	6.07%
Appropriation of Fund Balance				679,694	0.00%
Street Cuts	130,503	150,000	135,000	135,000	-10.000%
Pmt in lieu of Taxes	200,000	337,700	330,000	385,000	14.007%
Franchise Fee	405,000	450,000	450,000	485,000	7.778%
TOTAL OTHER SOURCES	\$ 1,732,803	\$ 1,918,700	\$ 1,896,000	\$ 2,725,265	42.037%
TOTAL REVENUE AND OTHER SOURCES	\$ 22,760,978	\$ 21,875,504	\$ 22,323,974	\$ 24,569,645	12.316%

TAX REVENUES BY SOURCE FISCAL YEAR 2008-2009



GENERAL FUND REVENUE BY SOURCE FISCAL YEAR 2008-2009

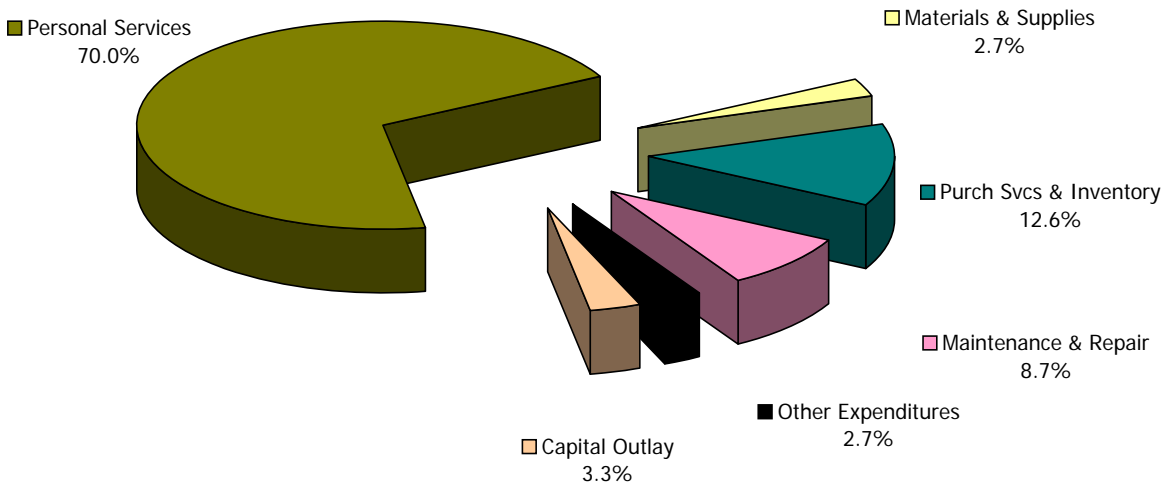


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**GENERAL FUND
EXPENDITURES BY CLASSIFICATION**

DESCRIPTION	ACTUAL 2006-07	BUDGET 2007-08	ESTIMATED 2007-08	BUDGET 2008-09	2007-08/ 2008-09 CHANGE
Personal Services	14,096,470	15,706,372	16,384,124	17,204,515	10%
Materials & Supplies	604,531	758,181	700,712	657,776	-13%
Purchased Services & Inventory	2,820,876	2,700,450	2,833,032	3,125,897	16%
Maintenance & Repair	2,145,734	1,878,425	1,898,006	2,128,553	13%
Other Expenditures	893,415	994,478	996,830	653,199	-34%
Capital Outlay	497,308	516,622	434,267	799,705	55%
TOTAL EXPENDITURES	21,058,334	22,554,528	23,246,970	24,569,645	9%

**GENERAL FUND TOTAL EXPENDITURES
BY CLASSIFICATION
FISCAL YEAR 2008-2009**

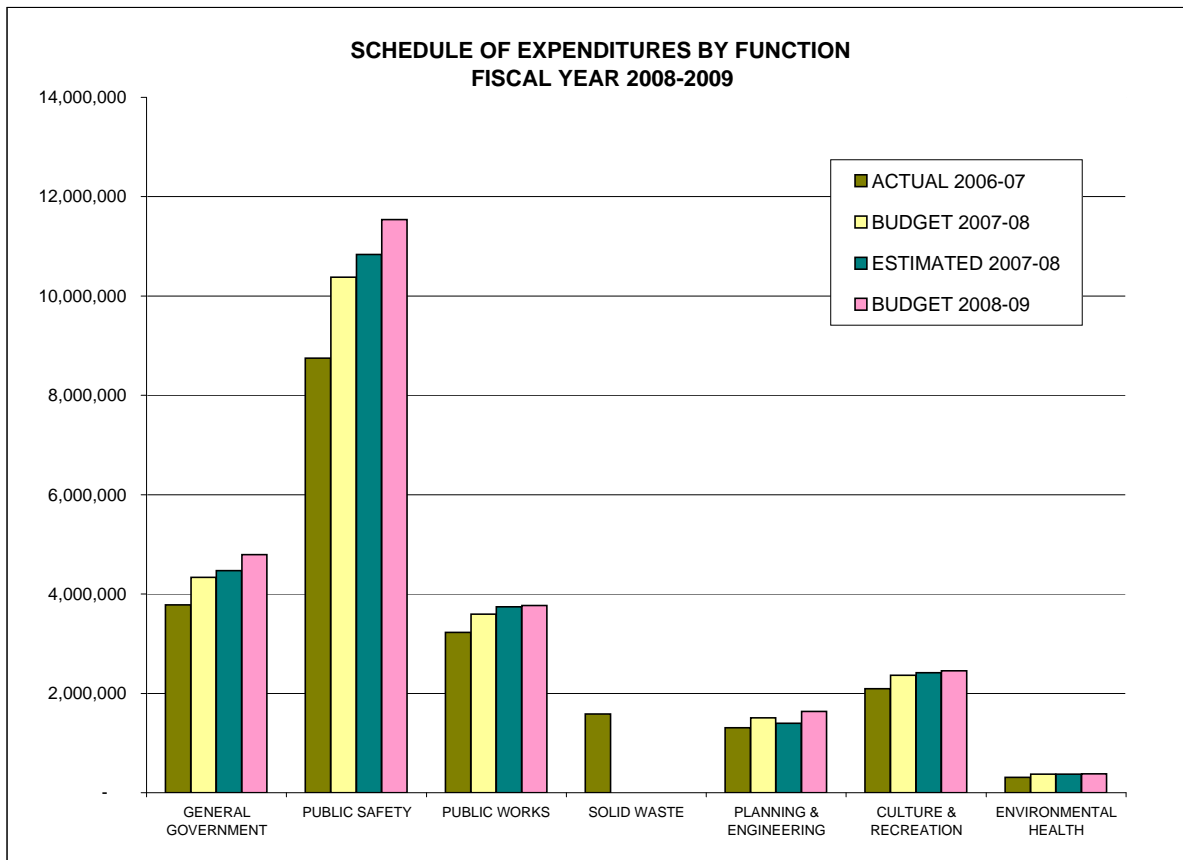


**CITY OF BURLESON
GENERAL FUND
SCHEDULE OF EXPENDITURES BY FUNCTION**

FUNCTION	ACTUAL 2006-07	BUDGET 2007-08	ESTIMATED 2007-08	BUDGET 2008-09	2007-08/ 2008-09 CHANGE
GENERAL GOVERNMENT					
CITY COUNCIL	154,363	54,508	40,240	61,758	13%
CITY MANAGER	545,277	596,223	834,370	832,258	40%
LEGAL	177,136	177,302	206,805	180,848	2%
COMMUNICATIONS	20,828	70,736	84,990	86,416	NA
CITY SECRETARY	130,954	184,751	196,550	373,791	102%
RECORDS MANAGEMENT	78,032	87,519	85,492	93,037	6%
INFORMATION TECHNOLOGY	549,146	789,047	793,496	698,377	-11%
ECONOMIC DEVELOPMENT	96,158	114,442	34,624	34,037	-70%
HUMAN RESOURCES	363,093	365,189	375,674	372,209	2%
FINANCE	621,687	792,285	775,488	874,470	10%
TAX	157,840	175,523	169,035	179,034	2%
SUPPORT SERVICES	165,291	206,369	205,795	201,824	-2%
PURCHASING	100,170	96,747	97,318	96,361	0%
NON-DEPARTMENTAL	620,440	625,241	573,996	707,227	13%
TOTAL GENERAL GOVERNMENT	\$ 3,780,415	\$ 4,335,882	\$ 4,473,873	\$ 4,791,647	11%
PUBLIC SAFETY					
POLICE	5,493,121	6,429,260	6,788,268	6,865,796	7%
FIRE	2,359,111	2,846,658	2,922,775	3,326,682	17%
FIRE PREVENTION	235,169	272,864	280,163	295,527	8%
EMERGENCY SERVICES	69,199	102,139	104,689	89,326	-13%
ANIMAL CONTROL	284,333	374,905	321,425	356,821	-5%
MUNICIPAL COURT	309,686	353,433	421,798	604,129	71%
TOTAL PUBLIC SAFETY	\$ 8,750,619	\$ 10,379,259	\$ 10,839,118	\$ 11,538,281	11%
PUBLIC WORKS					
PUBLIC WORKS ADMINISTRATION	340,917	449,330	529,117	452,557	1%
STREET MAINTENANCE	2,335,354	-	(16,550)	-	0%
PAVEMENT MAINTENANCE	-	2,065,392	2,135,998	2,227,204	8%
DRAINAGE MAINTENANCE	-	261,249	267,540	251,281	-4%
TRAFFIC CONTROL MAINTENANCE	-	200,141	204,314	215,391	8%
FACILITIES MAINTENANCE	550,647	617,920	622,030	623,420	1%
TOTAL PUBLIC WORKS	\$ 3,226,918	\$ 3,594,032	\$ 3,742,449	\$ 3,769,853	5%
NEIGHBORHOOD SERVICES					
NEIGHBORHOOD SERVICES	\$ 97,520	\$ 104,496	\$ 110,597	109,105	4%
CODE ENFORCEMENT	133,489	157,738	160,789	161,523	2%
ENVIRONMENTAL HEALTH	77,217	112,212	103,388	109,390	-3%
TOTAL NEIGHBORHOOD SERVICES	\$ 308,226	\$ 374,446	\$ 374,774	\$ 380,018	1%
SOLID WASTE	\$ 1,586,208				0%
<i>Function transferred to Solid Waste Fund effective 10/01/07</i>					
PLANNING AND ENGINEERING SERVICES					
PLANNING	300,286	306,617	378,810	566,813	85%
BUILDING INSPECTIONS	375,741	429,898	439,226	496,900	16%
ENGINEERING/CAPITAL	633,865	68,268	94,407	110,913	62%
ENGINEERING/DEVELOPMENT	945	702,621	483,703	460,904	NA
<i>Engineering split in FY 08.</i>					
TOTAL PLANNING AND ENGINEERING	\$ 1,310,837	\$ 1,507,404	\$ 1,396,146	\$ 1,635,530	8%

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

FUNCTION	ACTUAL 2006-07	BUDGET 2007-08	ESTIMATED 2007-08	BUDGET 2008-09	2007-08/ 2008-09 CHANGE
CULTURE AND RECREATION					
LIBRARY	600,511	673,042	694,981	685,640	2%
PARKS ADMINISTRATION	175,126	206,513	213,807	225,488	9%
RECREATION	338,763	405,192	390,569	409,777	1%
PARK MAINTENANCE	834,091	913,987	972,953	962,887	5%
SENIOR CITIZENS	70,781	80,986	74,343	91,593	13%
MUNICIPAL POOL	75,839	83,785	71,646	78,931	-6%
					0%
TOTAL CULTURE AND RECREATION	\$ 2,095,111	\$ 2,363,505	\$ 2,418,299	\$ 2,454,316	4%
GENERAL FUND TOTAL	\$ 21,058,334	\$ 22,554,528	\$ 23,244,660	\$ 24,569,645	9%



CITY OF BURLESON PROPOSED BUDGET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL REV/EXP FY 2006-2007	ADOPTED BUDGET FY 2007-2008	REVISED BUDGET FY 2007-2008	EST EXP/REV @ 9/30/08	PROPOSED BUD FY 2008-2009
FUND 001 GENERAL FUND						
REVENUE						
001-0000-311.10-10	Ad Val Taxes - General	7,508,577-	8,388,565-	8,388,565-	8,388,565-	9,575,016-
001-0000-311.10-20	Ad Val Taxes - Library	724,241-	673,589-	673,589-	673,589-	685,640-
001-0000-311.10-30	Ad Val Taxes - Delinquent	91,476-	100,000-	108,000-	108,000-	100,000-
001-0000-311.10-40	Ad Val Taxes - Pen & Int	108,298-	95,000-	95,000-	95,000-	100,000-
001-0000-311.10-50	Tax Certificate Fees	0	1,000-	1,000-	1,000-	0
001-0000-311.20-00	PILOT	0	337,700-	330,000-	330,000-	385,000-
001-0000-312.10-00	Local Sales Tax	4,966,546-	5,078,000-	5,212,000-	5,212,000-	5,470,000-
001-0000-313.10-00	Liquor Tax	55,125-	55,000-	63,000-	63,000-	66,000-
001-0000-314.10-10	Electric Util Franchise	1,096,982-	1,175,000-	1,184,000-	1,184,000-	1,230,000-
001-0000-314.10-20	Telephone Franchise Fees	209,861-	213,000-	213,000-	213,000-	219,000-
001-0000-314.10-30	Telecable Franchise Fees	118,280-	120,000-	130,000-	130,000-	134,000-
001-0000-314.10-40	Natural Gas Franchise Fee	118,227-	120,000-	136,500-	136,500-	141,000-
001-0000-314.10-50	Solid Waste Franchise Fee	72,311-	160,000-	160,000-	160,000-	165,000-
001-0000-314.20-00	W&S Franchise Fee	405,000-	450,000-	450,000-	450,000-	485,000-
001-0000-321.10-00	Licenses & Registrations	29,630-	33,800-	27,700-	27,700-	29,000-
001-0000-322.10-10	Building Permits	859,038-	850,000-	697,000-	697,000-	750,000-
001-0000-322.10-20	Misc Building Permits	72,610-	85,000-	69,700-	69,700-	75,000-
001-0000-322.20-20	Misc Other Permits	33,910-	40,000-	32,800-	32,800-	35,000-
001-0000-322.20-30	False Alarm Permits	75,448-	75,700-	62,100-	62,100-	62,000-
001-0000-322.30-01	Plat Review Fees	0	0	300-	300-	0
001-0000-323.10-00	Animal Control Fees	35,860-	39,000-	32,000-	32,000-	32,000-
001-0000-323.20-00	Returned Checks Fees	600-	800-	280-	280-	500-
001-0000-323.30-00	Convenience Fee	10,916-	0	90-	90-	0

CITY OF BURLESON PROPOSED BUDGET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL REV/EXP FY 2006-2007	ADOPTED BUDGET FY 2007-2008	REVISED BUDGET FY 2007-2008	EST EXP/REV @ 9/30/08	PROPOSED BUD FY 2008-2009
FUND 001 GENERAL FUND						
REVENUE						
001-0000-333.01-00	County/ESD Fire Funds	10,500-	0	750-	750-	0
001-0000-341.10-00	Solid Waste Fees	1,659,113-	0	0	0	0
001-0000-344.10-00	Recreation Fees	138,165-	135,000-	135,000-	135,000-	135,000-
001-0000-344.20-00	Concession Revenue	9,551-	10,000-	10,000-	10,000-	10,000-
001-0000-344.30-00	Swimming Pool Fees	29,490-	30,000-	30,000-	30,000-	30,000-
001-0000-344.40-00	Swimming Lessons Revenue	13,360-	13,000-	13,000-	13,000-	13,000-
001-0000-344.50-00	Tournament Fees	4,364-	6,500-	0	0	6,500-
001-0000-345.10-00	Library Fees	14,364-	13,600-	13,600-	13,600-	14,000-
001-0000-345.20-00	Misc Library Revenue	32,923-	36,000-	36,000-	36,000-	34,000-
001-0000-349.10-00	W&S Reimbursement	947,300-	887,800-	887,800-	887,800-	946,571-
001-0000-349.11-00	Equipment Services Reimb	40,000-	40,000-	40,000-	40,000-	40,000-
001-0000-349.12-00	Utility Cuts Reimb	130,503-	150,000-	135,000-	135,000-	135,000-
001-0000-349.14-00	Hotel/Motel Fund Reimb	10,000-	10,000-	10,000-	10,000-	10,000-
001-0000-349.17-00	Wi-Fi Network Revenues	89,820-	110,000-	110,000-	110,000-	110,000-
001-0000-349.18-00	Solid Waste Reimbursement	0	43,200-	43,200-	43,200-	44,000-
001-0000-349.50-10	False Alarms	16,770-	10,000-	12,000-	12,000-	10,000-
001-0000-349.50-20	Nuisance Code Revenue	3,274-	6,850-	4,000-	4,000-	4,000-
001-0000-349.50-21	Nuisance Code Lien Rev	3,627-	3,200-	4,000-	4,000-	4,000-
001-0000-349.50-22	Fire Calls Fees	31,145-	32,000-	11,000-	11,000-	11,000-
001-0000-349.50-23	Fire Subscription Fees	1,370-	0	0	0	0
001-0000-349.60-10	Developer's Contracts	269,326-	250,000-	345,000-	345,000-	150,000-
001-0000-351.10-00	MC Fines - Non Moving PS	560,890-	525,000-	580,000-	580,000-	583,000-
001-0000-351.11-00	MC Fines - Moving Viol PS	587,538-	485,000-	655,000-	655,000-	659,000-

CITY OF BURLESON PROPOSED BUDGET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL REV/EXP FY 2006-2007	ADOPTED BUDGET FY 2007-2008	REVISED BUDGET FY 2007-2008	EST EXP/REV @ 9/30/08	PROPOSED BUD FY 2008-2009
FUND 001 GENERAL FUND						
REVENUE						
001-0000-371.10-00	Bank Account Interest	18,413-	310,000-	310,000-	310,000-	310,000-
001-0000-371.20-00	Securities Interest	138,357-	0	0	0	0
001-0000-371.25-00	Gain/Loss on Security Val	44,328-	0	0	0	0
001-0000-371.30-10	TexPool Interest	133,052-	0	0	0	0
001-0000-371.30-40	TexSTAR Interest	76,915-	0	0	0	0
001-0000-372.30-00	Water Tower Attach Lease	0	70,000-	70,000-	70,000-	72,000-
001-0000-372.40-00	Other Rentals	75,036-	75,000-	75,000-	75,000-	75,000-
001-0000-382.10-00	DARE Salary Reimbursement	35,868-	36,500-	36,500-	36,500-	41,082-
001-0000-382.11-00	School Resource Officers	104,926-	110,500-	110,500-	110,500-	120,705-
001-0000-382.12-00	STOP Task Force Salary	30,262-	40,000-	40,000-	40,000-	42,937-
001-0000-382.20-00	Reimbursable Overtime	6,930-	3,200-	5,000-	5,000-	5,000-
001-0000-383.10-00	Cash Over/Short	20-	0	0	0	0
001-0000-383.30-00	Filing Fees	218,708-	175,000-	360,000-	360,000-	360,000-
001-0000-383.40-00	Recycling Revenue	2,088-	2,000-	0	0	0
001-0000-383.90-00	Other Misc Revenue	0	165,000-	175,000-	175,000-	175,000-
001-0000-383.90-01	Misc Rev - General Govt	372,355-	0	0	0	0
001-0000-383.90-02	Misc Rev - Public Safety	99,097-	0	0	0	0
001-0000-383.90-03	Misc Rev - Public Works	8,267-	0	0	0	0
001-0000-383.90-05	Misc Rev - Culture & Rec	27-	0	0	0	0
001-0000-391.10-00	Operating Transfers In	200,000-	0	0	0	0
001-0000-391.10-06	Appropriation of Fund Bal	0	0	0	0	679,694-
* GENERAL FUND		22,760,978-	21,875,504-	22,323,974-	22,323,974-	24,569,645-

CITY OF BURLESON PROPOSED BUDGET
FOR FISCAL YEAR 2009

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REVENUE						
**	GENERAL FUND	22,760,978-	21,875,504-	22,323,974-	22,323,974-	24,569,645-
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***	REVENUE	22,760,978-	21,875,504-	22,323,974-	22,323,974-	24,569,645-
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		22,760,978-	21,875,504-	22,323,974-	22,323,974-	24,569,645-

CITY OF BURLESON PROPOSED BUDGET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL REV/EXP FY 2006-2007	ADOPTED BUDGET FY 2007-2008	REVISED BUDGET FY 2007-2008	EST EXP/REV @ 9/30/08	PROPOSED BUD FY 2008-2009
FUND 001 GENERAL FUND						
EXPENDITURE						
DEPT 10 ADMINISTRATIVE SERVICES						
DIV 11 City Manager's Office						
001-1011-412.10-01	Salaries	404,016	401,995	401,995	593,068	573,544
001-1011-412.12-01	Overtime - Regular	1,034	0	0	0	0
001-1011-412.13-01	Longevity Pay	975	720	720	1,296	1,297
001-1011-412.13-06	Flexible Benefits	1,223	5,351	5,351	0	0
001-1011-412.13-09	Accumulated Vacation Pay	37,126-	0	0	0	0
001-1011-412.13-11	Accumlated Sick Leave Pay	466	0	0	0	0
001-1011-412.15-01	Merit Salary Expense	0	19,300	19,300	0	11,002
001-1011-412.16-01	Car Allowance	21,508	25,200	25,200	36,323	37,201
001-1011-412.16-03	Dependent Insurance Allow	5,614	6,117	6,117	6,618	6,828
001-1011-412.16-05	Cell Phone Allowance	0	0	0	4,122	6,500
001-1011-412.20-01	FICA Taxes	19,555	20,950	20,950	34,495	28,504
001-1011-412.20-02	Medicare Taxes	6,170	6,388	6,388	9,073	9,068
001-1011-412.20-03	Unemployment Taxes	225	900	900	594	594
001-1011-412.21-01	TMRS	47,799	50,573	50,573	73,134	72,480
001-1011-412.22-01	Workers' Compensation Ins	1,045	1,189	1,189	1,733	1,689
001-1011-412.22-02	Health Insurance	28,072	32,336	32,336	41,542	58,266
001-1011-412.22-04	Dental Insurance	1,156	1,420	1,420	1,704	1,704
001-1011-412.22-05	Life Insurance	179	192	192	230	230
001-1011-412.34-03	Computer Replacement	1,341	1,806	1,806	1,806	1,009
001-1011-412.35-02	Other Professional Serv	0	0	0	357	0
001-1011-412.42-03	Computer Hardware M & R	0	958	958	958	90
001-1011-412.42-04	Computer Software M & R	782	0	0	890	0

CITY OF BURLESON PROPOSED BUDGET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL REV/EXP FY 2006-2007	ADOPTED BUDGET FY 2007-2008	REVISED BUDGET FY 2007-2008	EST EXP/REV @ 9/30/08	PROPOSED BUD FY 2008-2009
FUND 001 GENERAL FUND						
EXPENDITURE						
DEPT 10 ADMINISTRATIVE SERVICES						
DIV 11 City Manager's Office						
001-1011-412.50-01	Memberships & Licenses	2,696	2,859	2,859	0	3,175
001-1011-412.50-02	Subscriptions/Books/Pub	1,020	816	816	1,309	832
001-1011-412.50-03	Personnel Dev & Activity	15,304	8,762	8,762	9,013	12,450
001-1011-412.50-05	Misc Personnel Expense	2,028	2,417	2,417	2,417	2,477
001-1011-412.50-08	Mileage Reimbursement	91	0	0	0	0
001-1011-412.51-04	Personnel Relocation Exp	683	0	0	0	0
001-1011-412.53-01	Cell Telephones	3,554	4,466	4,466	1,600	0
001-1011-412.53-02	Access Fees	0	0	0	140	0
001-1011-412.54-01	Printing & Graphic Serv	2,030	508	508	508	518
001-1011-412.60-01	Office Supplies & Mat	1,989	1,000	1,000	1,135	1,300
001-1011-412.60-10	Promotional Supplies/Act	665	0	0	0	0
001-1011-412.66-01	Minor Office Equipment	0	0	0	393	0
001-1011-412.66-05	Minor Radio Equipment	0	0	0	690	0
001-1011-412.66-08	Minor Computer Equipment	38	0	0	3,748	0
001-1011-412.66-09	Minor Computer Software	30	0	0	0	0
001-1011-412.66-12	Minor Other Furnishings	0	0	0	5,474	1,500
001-1011-412.73-01	Office Equipment	6,656	0	0	0	0
001-1011-412.80-13	Project/Event/Meeting Exp	4,459	0	0	0	0
* City Manager's Office		545,277	596,223	596,223	834,370	832,258

CITY OF BURLESON PROPOSED BUDGET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL REV/EXP FY 2006-2007	ADOPTED BUDGET FY 2007-2008	REVISED BUDGET FY 2007-2008	EST EXP/REV @ 9/30/08	PROPOSED BUD FY 2008-2009
FUND 001 GENERAL FUND						
EXPENDITURE						
DEPT 10 ADMINISTRATIVE SERVICES						
DIV 14 Economic Development						
001-1014-415.10-01	Salaries	40,035	36,188	36,188	0	0
001-1014-415.13-06	Flexible Benefits	0	721	721	0	0
001-1014-415.13-09	Accumulated Vacation Pay	3,913-	0	0	0	0
001-1014-415.15-01	Merit Salary Expense	0	1,700	1,700	0	0
001-1014-415.16-01	Car Allowance	2,804	2,700	2,700	0	0
001-1014-415.20-01	FICA Taxes	2,553	2,456	2,456	0	0
001-1014-415.20-02	Medicare Taxes	597	574	574	0	0
001-1014-415.20-03	Unemployment Taxes	45	180	180	0	0
001-1014-415.21-01	TMRS	4,670	4,547	4,547	0	0
001-1014-415.22-01	Workers' Compensation Ins	103	107	107	0	0
001-1014-415.22-02	Health Insurance	2,749	5,323	5,323	0	0
001-1014-415.22-04	Dental Insurance	137	284	284	0	0
001-1014-415.22-05	Life Insurance	22	38	38	0	0
001-1014-415.32-08	Other Prof Consulting	4,250	0	0	0	0
001-1014-415.34-03	Computer Replacement	480	462	462	462	0
001-1014-415.50-01	Memberships & Licenses	5,657	7,032	7,032	2,290	9,355
001-1014-415.50-02	Subscriptions/Books/Pub	668	898	898	225	465
001-1014-415.50-03	Personnel Dev & Activity	1,727	5,094	5,094	700	1,125
001-1014-415.53-01	Cell Telephones	619	1,523	1,523	0	0
001-1014-415.54-01	Printing & Graphic Serv	5,305	3,553	3,553	0	8,536
001-1014-415.55-01	Advertising	6,618	6,699	6,699	6,699	4,192
001-1014-415.55-08	Other Retainer & Ser Fees	11,095	18,570	18,570	24,095	4,000

CITY OF BURLESON PROPOSED BUDGET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL REV/EXP FY 2006-2007	ADOPTED BUDGET FY 2007-2008	REVISED BUDGET FY 2007-2008	EST EXP/REV @ 9/30/08	PROPOSED BUD FY 2008-2009
FUND 001 GENERAL FUND						
EXPENDITURE						
DEPT 10 ADMINISTRATIVE SERVICES						
DIV 14 Economic Development						
001-1014-415.60-01	Office Supplies & Mat	423	508	508	84	0
001-1014-415.60-07	Postage	83	1,015	1,015	0	0
001-1014-415.60-10	Promotional Supplies/Act	4,170	6,091	6,091	0	1,564
001-1014-415.80-17	Marketing Travel Expense	5,261	8,179	8,179	69	4,800
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* Economic Development		96,158	114,442	114,442	34,624	34,037

CITY OF BURLESON PROPOSED BUDGET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL REV/EXP FY 2006-2007	ADOPTED BUDGET FY 2007-2008	REVISED BUDGET FY 2007-2008	EST EXP/REV @ 9/30/08	PROPOSED BUD FY 2008-2009
FUND 001 GENERAL FUND						
EXPENDITURE						
DEPT 10 ADMINISTRATIVE SERVICES						
DIV 15 Human Resources						
001-1015-412.10-01	Salaries	184,966	181,225	181,225	202,564	193,287
001-1015-412.11-01	Wages	0	0	0	3,803	0
001-1015-412.13-01	Longevity Pay	1,447	1,440	1,440	1,500	1,488
001-1015-412.13-06	Flexible Benefits	1,731	1,731	1,731	0	0
001-1015-412.13-09	Accumulated Vacation Pay	9,647-	0	0	0	0
001-1015-412.13-11	Accumlated Sick Leave Pay	2,658-	0	0	0	0
001-1015-412.15-01	Merit Salary Expense	0	8,700	8,700	0	3,744
001-1015-412.16-01	Car Allowance	5,302	5,400	5,400	6,040	6,000
001-1015-412.16-05	Cell Phone Allowance	236	540	540	600	650
001-1015-412.20-01	FICA Taxes	11,510	11,801	11,801	12,751	12,443
001-1015-412.20-02	Medicare Taxes	2,692	2,760	2,760	3,000	2,921
001-1015-412.20-03	Unemployment Taxes	405	540	540	353	297
001-1015-412.21-01	TMRS	21,280	21,851	21,851	24,017	23,345
001-1015-412.22-01	Workers' Compensation Ins	466	514	514	579	544
001-1015-412.22-02	Health Insurance	14,087	15,968	15,968	15,965	15,965
001-1015-412.22-04	Dental Insurance	706	852	852	852	852
001-1015-412.22-05	Life Insurance	115	115	115	115	115
001-1015-412.23-01	Employee Assistance Prog	7,035	7,100	7,100	7,269	7,100
001-1015-412.23-02	Cafeteria Plan Admin Exp	3,616	4,000	4,000	4,000	4,000
001-1015-412.32-08	Other Prof Consulting	0	0	0	270	0
001-1015-412.34-03	Computer Replacement	1,150	1,177	1,177	1,177	692
001-1015-412.42-04	Computer Software M & R	5,380	5,150	5,150	5,450	5,253

CITY OF BURLESON PROPOSED BUDGET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL REV/EXP FY 2006-2007	ADOPTED BUDGET FY 2007-2008	REVISED BUDGET FY 2007-2008	EST EXP/REV @ 9/30/08	PROPOSED BUD FY 2008-2009
FUND 001 GENERAL FUND						
EXPENDITURE						
DEPT 10 ADMINISTRATIVE SERVICES						
DIV 15 Human Resources						
001-1015-412.50-01	Memberships & Licenses	555	456	456	465	456
001-1015-412.50-02	Subscriptions/Books/Pub	781	1,251	1,251	1,790	1,251
001-1015-412.50-03	Personnel Dev & Activity	2,401	5,750	5,750	4,700	5,750
001-1015-412.50-05	Misc Personnel Expense	8,372	12,750	12,750	8,697	12,750
001-1015-412.50-06	Staff Developmnt/Training	32,134	23,650	23,650	10,600	21,650
001-1015-412.50-07	Educational Enhancement	15,216	10,000	10,000	19,580	12,000
001-1015-412.50-08	Mileage Reimbursement	30	300	300	208	306
001-1015-412.51-01	Personnel Recruitment Exp	5,854	6,965	6,965	5,635	7,104
001-1015-412.51-02	Recruitment Advertising	34,459	17,000	17,000	19,949	17,340
001-1015-412.51-03	Drug & Alcohol Testing	1,440	2,200	2,200	2,323	2,244
001-1015-412.53-01	Cell Telephones	0	540	540	0	0
001-1015-412.53-02	Access Fees	1,129	1,375	1,375	1,375	1,403
001-1015-412.54-01	Printing & Graphic Serv	60	0	0	110	0
001-1015-412.55-08	Other Retainer & Ser Fees	1,999	2,100	2,100	1,100	2,100
001-1015-412.60-01	Office Supplies & Mat	2,651	2,288	2,288	2,733	2,288
001-1015-412.60-09	Recognition Awards	4,914	6,050	6,050	5,600	6,171
001-1015-412.66-08	Minor Computer Equipment	0	0	0	84	0
001-1015-412.66-12	Minor Other Furnishings	1,279	1,650	1,650	420	700
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* Human Resources		363,093	365,189	365,189	375,674	372,209

CITY OF BURLESON PROPOSED BUDGET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL REV/EXP FY 2006-2007	ADOPTED BUDGET FY 2007-2008	REVISED BUDGET FY 2007-2008	EST EXP/REV @ 9/30/08	PROPOSED BUD FY 2008-2009
FUND 001 GENERAL FUND						
EXPENDITURE						
DEPT 10 ADMINISTRATIVE SERVICES						
DIV 16 Legal Services						
001-1016-414.30-01	City Attorney Fees	123,650	147,751	147,751	147,751	150,706
001-1016-414.30-02	Other Legal Retainer Fees	10,623	10,554	10,554	10,554	10,765
001-1016-414.31-01	Mun Ct Legal Retain Fees	42,863	18,997	18,997	48,500	19,377
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*	Legal Services	177,136	177,302	177,302	206,805	180,848

CITY OF BURLESON PROPOSED BUDGET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL REV/EXP FY 2006-2007	ADOPTED BUDGET FY 2007-2008	REVISED BUDGET FY 2007-2008	EST EXP/REV @ 9/30/08	PROPOSED BUD FY 2008-2009
FUND 001 GENERAL FUND						
EXPENDITURE						
DEPT 10 ADMINISTRATIVE SERVICES						
DIV 17 Communications						
001-1017-412.10-01	Salaries	15,385	48,250	48,250	57,934	57,900
001-1017-412.15-01	Merit Salary Expense	0	2,300	2,300	0	1,127
001-1017-412.16-01	Car Allowance	1,010	0	0	6,017	6,000
001-1017-412.20-01	FICA Taxes	1,010	2,992	2,992	3,923	3,962
001-1017-412.20-02	Medicare Taxes	236	700	700	917	927
001-1017-412.20-03	Unemployment Taxes	45	180	180	99	99
001-1017-412.21-01	TMRS	1,816	5,539	5,539	7,299	7,406
001-1017-412.22-01	Workers' Compensation Ins	40	130	130	173	173
001-1017-412.22-02	Health Insurance	763	5,323	5,323	5,322	5,322
001-1017-412.22-04	Dental Insurance	39	284	284	284	284
001-1017-412.22-05	Life Insurance	13	38	38	38	38
001-1017-412.42-01	Office Eqpt Maint & Rep	0	0	0	41	0
001-1017-412.50-01	Memberships & Licenses	0	0	0	95	95
001-1017-412.50-02	Subscriptions/Books/Pub	0	0	0	38	38
001-1017-412.50-03	Personnel Dev & Activity	0	0	0	943	1,425
001-1017-412.50-08	Mileage Reimbursement	0	0	0	357	0
001-1017-412.53-01	Cell Telephones	460	0	0	921	1,020
001-1017-412.60-01	Office Supplies & Mat	11	5,000	5,000	300	450
001-1017-412.60-14	Protective Clothing/Mat	0	0	0	36	150
001-1017-412.66-10	Minor A/V Equipment	0	0	0	253	0
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* Communications		20,828	70,736	70,736	84,990	86,416

CITY OF BURLESON PROPOSED BUDGET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL REV/EXP FY 2006-2007	ADOPTED BUDGET FY 2007-2008	REVISED BUDGET FY 2007-2008	EST EXP/REV @ 9/30/08	PROPOSED BUD FY 2008-2009
FUND 001 GENERAL FUND						
EXPENDITURE						
DEPT 10 ADMINISTRATIVE SERVICES						
DIV 99 GF - Non-Departmental						
001-1099-419.32-08	Other Prof Consulting	0	0	0	0	80,000
001-1099-419.32-09	Other Financial Services	0	2,638	2,638	3,500	2,691
001-1099-419.35-01	Community Newsletter	53,150	54,341	54,341	56,633	63,397
001-1099-419.42-01	Office Eqpt Maint & Rep	0	2,090	2,090	0	2,132
001-1099-419.42-02	Telephone Maint & Repair	4,102	10,929	10,929	6,000	3,484
001-1099-419.42-06	Radio Maintenance & Rep	0	518	518	0	0
001-1099-419.42-08	Equipment Maint & Repair	0	0	0	0	109,963-
001-1099-419.50-01	Memberships & Licenses	31,930	31,564	31,564	31,564	35,776
001-1099-419.50-02	Subscriptions/Books/Pub	796	808	808	450	765
001-1099-419.50-06	Staff Developmnt/Training	5,055	10,260	10,260	10,941	11,280
001-1099-419.52-01	Building Insurance	28,646	34,375	34,375	30,054	34,843
001-1099-419.52-02	Equipment Insurance	30,929	37,114	37,114	34,357	39,160
001-1099-419.52-03	General Liability Ins	105,226	125,908	125,908	134,077	127,238
001-1099-419.54-01	Printing & Graphic Serv	0	518	518	0	0
001-1099-419.55-03	Employee Bonding Fees	852	2,321	2,321	1,000	2,367
001-1099-419.60-10	Promotional Activities	0	2,193	2,193	0	0
001-1099-419.60-24	Financial Reporting Exp	1,567	2,638	2,638	2,638	2,691
001-1099-419.63-01	Telephone	62,778	78,096	78,096	65,000	72,000
001-1099-419.63-02	Electricity	0	27,165	27,165	0	0
001-1099-419.63-03	Natural Gas	48	3,876	3,876	0	0
001-1099-419.63-04	Water	1,243	1,712	1,712	4,429	1,110
001-1099-419.63-21	Electricity-130 E Renfro	19,783	0	0	21,651	24,033

CITY OF BURLESON PROPOSED BUDGET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL REV/EXP FY 2006-2007	ADOPTED BUDGET FY 2007-2008	REVISED BUDGET FY 2007-2008	EST EXP/REV @ 9/30/08	PROPOSED BUD FY 2008-2009
FUND 001 GENERAL FUND						
EXPENDITURE						
DEPT 10 ADMINISTRATIVE SERVICES						
DIV 99 GF - Non-Departmental						
001-1099-419.63-31	Gas - 130 E Renfro	2,883	0	0	3,518	3,960
001-1099-419.63-41	Water - 130 E Renfro	1,014	0	0	1,151	1,151
001-1099-419.63-51	Trash - 130 E Renfro	421	0	0	521	522
001-1099-419.74-06	Audio/Visual Equipment	0	0	0	0	165,000
001-1099-419.80-05	Miscellaneous Expense	9,625	14,607	14,607	7,000	14,899
001-1099-419.80-07	Bad Debts Expense	9,452	0	0	0	0
001-1099-419.80-33	Claims & Judgments	0	0	0	42,512	0
001-1099-419.81-06	Transfer Out	202,940	0	0	19,000	0
001-1099-419.82-05	Legislative Assistance	48,000	25,369	25,369	48,000	24,000
001-1099-419.82-09	Golf Course Subsidy	0	156,201	156,201	50,000	104,691
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*	GF - Non-Departmental	620,440	625,241	625,241	573,996	707,227
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**	ADMINISTRATIVE SERVICES	1,822,932	1,949,133	1,949,133	2,110,459	2,212,995

CITY OF BURLESON PROPOSED BUDGET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL REV/EXP FY 2006-2007	ADOPTED BUDGET FY 2007-2008	REVISED BUDGET FY 2007-2008	EST EXP/REV @ 9/30/08	PROPOSED BUD FY 2008-2009
FUND 001 GENERAL FUND						
EXPENDITURE						
DEPT 14 CITY SECRETARY'S OFFICE						
DIV 11 City Secretary's Office						
001-1411-412.10-01	Salaries	69,588	89,711	89,711	102,594	98,538
001-1411-412.12-01	Overtime - Regular	35	462	462	844	844
001-1411-412.13-01	Longevity Pay	254	528	528	634	624
001-1411-412.13-06	Flexible Benefits	562	1,048	1,048	0	0
001-1411-412.13-09	Accumulated Vacation Pay	8,037-	0	0	0	0
001-1411-412.13-11	Accumlated Sick Leave Pay	1,794-	0	0	0	0
001-1411-412.15-01	Merit Salary Expense	0	4,300	4,300	0	1,896
001-1411-412.16-01	Car Allowance	3,739	5,400	5,400	5,827	6,000
001-1411-412.20-01	FICA Taxes	3,693	6,023	6,023	6,762	6,572
001-1411-412.20-02	Medicare Taxes	1,060	1,409	1,409	1,581	1,537
001-1411-412.20-03	Unemployment Taxes	45	360	360	198	198
001-1411-412.21-01	TMRS	7,991	11,153	11,153	12,525	12,286
001-1411-412.22-01	Workers' Compensation Ins	178	262	262	296	286
001-1411-412.22-02	Health Insurance	4,701	10,645	10,645	10,643	10,643
001-1411-412.22-04	Dental Insurance	137	568	568	568	568
001-1411-412.22-05	Life Insurance	26	77	77	77	77
001-1411-412.34-03	Computer Replacement	766	631	631	631	396
001-1411-412.42-01	Office Eqpt Maint & Rep	451	454	454	470	500
001-1411-412.42-04	Computer Software M & R	0	0	0	0	25,000
001-1411-412.50-01	Memberships & Licenses	177	305	305	250	300
001-1411-412.50-02	Subscriptions/Books/Pub	4,537	3,873	3,873	4,600	4,000
001-1411-412.50-03	Personnel Dev & Activity	6,338	6,981	6,981	9,041	9,000

CITY OF BURLESON PROPOSED BUDGET
FOR FISCAL YEAR 2009

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FUND 001 GENERAL FUND						
EXPENDITURE						
DEPT 14 CITY SECRETARY'S OFFICE						
DIV 11 City Secretary's Office						
001-1411-412.50-08	Mileage Reimbursement	0	295	295	50	301
001-1411-412.53-01	Cell Telephones	1,403	914	914	1,200	840
001-1411-412.53-02	Access Fees	0	0	0	325	720
001-1411-412.54-01	Printing & Graphic Serv	40	0	0	44	0
001-1411-412.54-04	Code Maintenance	9,703	4,059	4,059	4,190	4,140
001-1411-412.55-01	Advertising	9,430	8,778	8,778	12,000	12,000
001-1411-412.60-01	Office Supplies & Mat	986	1,005	1,005	2,700	1,025
001-1411-412.74-32	Computer Software	0	0	0	0	150,000
001-1411-412.80-01	Election Expense	13,909	24,355	24,355	15,000	22,000
001-1411-412.80-03	Legal Filing Fees	1,036	1,155	1,155	3,500	3,500
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* City Secretary's Office		130,954	184,751	184,751	196,550	373,791

CITY OF BURLESON PROPOSED BUDGET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL REV/EXP FY 2006-2007	ADOPTED BUDGET FY 2007-2008	REVISED BUDGET FY 2007-2008	EST EXP/REV @ 9/30/08	PROPOSED BUD FY 2008-2009
FUND 001 GENERAL FUND						
EXPENDITURE						
DEPT 14 CITY SECRETARY'S OFFICE						
DIV 12 City Council						
001-1412-411.20-01	FICA Taxes	38	52	52	87	52
001-1412-411.20-02	Medicare Taxes	9	12	12	20	12
001-1412-411.20-03	Unemployment Taxes	0	17	17	0	9
001-1412-411.34-03	Computer Replacement	480	462	462	462	245
001-1412-411.35-02	Other Professional Serv	0	305	305	0	0
001-1412-411.50-01	Memberships & Licenses	4,367	3,797	3,797	3,897	3,873
001-1412-411.50-02	Subscriptions/Books/Pub	87	128	128	0	0
001-1412-411.50-03	Personnel Dev & Activity	22,784	29,636	29,636	27,000	30,229
001-1412-411.50-04	Personnel D&A/City Boards	180	1,015	1,015	0	500
001-1412-411.50-06	Staff Developmnt/Training	0	2,030	1,630	0	0
001-1412-411.53-01	Cell Telephones	0	0	0	3,838	0
001-1412-411.53-02	Access Fees	0	0	0	0	4,200
001-1412-411.54-01	Printing & Graphic Serv	120	518	518	108	300
001-1412-411.60-01	Office Supplies & Mat	2,220	2,321	2,321	1,570	2,367
001-1412-411.60-09	Employee/Citizen Awards	1,020	812	812	812	828
001-1412-411.60-10	Promotional Supplies/Act	300	893	793	273	400
001-1412-411.60-11	Minor Tools & Materials	469	0	0	0	0
001-1412-411.66-08	Minor Computer Equipment	162	0	0	1,300	0
001-1412-411.74-06	Audio/Visual Equipment	110,842	0	0	0	0
001-1412-411.80-02	Elected Official Comp	615	840	840	840	840
001-1412-411.80-13	Project/Event/Meeting Exp	10,670	11,670	10,170	11,000	11,903
001-1412-411.80-34	Mayors Youth Council Exp	0	0	2,000	2,000	6,000

CITY OF BURLESON PROPOSED BUDGET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL REV/EXP FY 2006-2007	ADOPTED BUDGET FY 2007-2008	REVISED BUDGET FY 2007-2008	EST EXP/REV @ 9/30/08	PROPOSED BUD FY 2008-2009
FUND 001 GENERAL FUND						
EXPENDITURE						
DEPT 14 CITY SECRETARY'S OFFICE						
DIV 12 City Council						
*	City Council	----- 154,363	----- 54,508	----- 54,508	----- 53,207	----- 61,758

CITY OF BURLESON PROPOSED BUDGET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL REV/EXP FY 2006-2007	ADOPTED BUDGET FY 2007-2008	REVISED BUDGET FY 2007-2008	EST EXP/REV @ 9/30/08	PROPOSED BUD FY 2008-2009
FUND 001 GENERAL FUND						
EXPENDITURE						
DEPT 14 CITY SECRETARY'S OFFICE						
DIV 13 Records & Information Ser						
001-1413-412.10-01	Salaries	27,871	27,697	27,697	37,048	35,434
001-1413-412.12-01	Overtime - Regular	720	1,200	1,200	160	0
001-1413-412.13-01	Longevity Pay	186	0	0	296	288
001-1413-412.13-09	Accumulated Vacation Pay	1,714-	0	0	0	0
001-1413-412.13-11	Accumlated Sick Leave Pay	805-	0	0	0	0
001-1413-412.15-01	Merit Salary Expense	0	1,300	1,300	0	704
001-1413-412.20-01	FICA Taxes	1,753	1,792	1,792	2,297	2,215
001-1413-412.20-02	Medicare Taxes	410	419	419	537	518
001-1413-412.20-03	Unemployment Taxes	74	180	180	99	99
001-1413-412.21-01	TMRS	3,133	3,317	3,317	4,274	4,140
001-1413-412.22-01	Workers' Compensation Ins	68	78	78	101	96
001-1413-412.22-02	Health Insurance	2,714	5,323	5,323	0	0
001-1413-412.22-04	Dental Insurance	216	284	284	284	284
001-1413-412.22-05	Life Insurance	32	38	38	38	38
001-1413-412.34-03	Computer Replacement	287	294	294	294	346
001-1413-412.40-02	Equipment Rental	897	909	909	909	927
001-1413-412.40-04	Equipment Lease	7,359	7,467	7,467	7,467	7,616
001-1413-412.40-07	Records Storage Rental	651	664	664	664	677
001-1413-412.42-01	Office Eqpt Maint & Rep	14,880	19,927	19,927	19,927	20,326
001-1413-412.50-01	Memberships & Licenses	180	183	183	0	205
001-1413-412.50-02	Subscriptions/Books/Pub	0	320	320	253	326
001-1413-412.50-03	Personnel Dev & Activity	772	1,974	1,974	1,904	2,600

CITY OF BURLESON PROPOSED BUDGET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL REV/EXP FY 2006-2007	ADOPTED BUDGET FY 2007-2008	REVISED BUDGET FY 2007-2008	EST EXP/REV @ 9/30/08	PROPOSED BUD FY 2008-2009
FUND 001 GENERAL FUND						
EXPENDITURE						
DEPT 14 CITY SECRETARY'S OFFICE						
DIV 13 Records & Information Ser						
001-1413-412.50-08	Mileage Reimbursement	0	51	51	51	52
001-1413-412.54-01	Printing & Graphic Serv	40	0	0	64	0
001-1413-412.54-02	Microfilming Services	2,790	7,052	7,052	0	5,000
001-1413-412.60-01	Office Supplies & Mat	2,571	2,597	2,597	1,971	2,649
001-1413-412.60-11	Minor Tools & Materials	1,633	1,706	1,706	1,000	1,740
001-1413-412.63-02	Electricity	3,788	0	0	4,092	4,541
001-1413-412.63-03	Natural Gas	1,414	2,239	2,239	1,562	1,698
001-1413-412.66-01	Minor Office Equipment	637	508	508	200	518
001-1413-412.66-08	Minor Computer Equipment	1,434	0	0	0	0
001-1413-412.73-01	Office Equipment	4,041	0	0	0	0
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*	Records & Information Ser	78,032	87,519	87,519	85,492	93,037

CITY OF BURLESON PROPOSED BUDGET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL REV/EXP FY 2006-2007	ADOPTED BUDGET FY 2007-2008	REVISED BUDGET FY 2007-2008	EST EXP/REV @ 9/30/08	PROPOSED BUD FY 2008-2009
FUND 001 GENERAL FUND						
EXPENDITURE						
DEPT 14 CITY SECRETARY'S OFFICE						
DIV 14 Municipal Court						
001-1414-416.10-01	Salaries	165,035	262,860	262,860	285,762	362,117
001-1414-416.11-01	Wages	1,405	0	0	2,334	27,524
001-1414-416.12-01	Overtime - Regular	10,479	5,000	5,000	19,470	10,670
001-1414-416.13-01	Longevity Pay	680	768	768	595	336
001-1414-416.13-02	Incentive Pay	0	3,600	3,600	0	0
001-1414-416.13-09	Accumulated Vacation Pay	7,302-	0	0	0	0
001-1414-416.13-11	Accumlated Sick Leave Pay	975-	0	0	0	0
001-1414-416.15-01	Merit Salary Expense	0	9,600	9,600	0	6,840
001-1414-416.16-01	Car Allowance	0	0	0	1,777	4,200
001-1414-416.16-05	Cell Phone Allowance	0	0	0	1,025	600
001-1414-416.20-01	FICA Taxes	11,981	12,910	12,910	19,806	25,138
001-1414-416.20-02	Medicare Taxes	2,802	3,019	3,019	4,632	5,879
001-1414-416.20-03	Unemployment Taxes	292	1,128	1,128	698	790
001-1414-416.21-01	TMRS	19,390	21,149	21,149	31,076	38,166
001-1414-416.22-01	Workers' Compensation Ins	1,178	1,191	1,191	3,289	3,254
001-1414-416.22-02	Health Insurance	21,898	26,614	26,614	30,599	42,573
001-1414-416.22-04	Dental Insurance	1,098	1,420	1,420	1,633	2,272
001-1414-416.22-05	Life Insurance	179	192	192	214	307
001-1414-416.29-99	Reimb by CP/SR funds	0	64,000-	64,000-	64,000-	0
001-1414-416.31-02	Mun Ct Judge Retain Fees	26,663	29,900	29,900	29,900	27,524
001-1414-416.34-03	Computer Replacement	2,107	1,927	1,927	1,927	1,283
001-1414-416.40-05	Building Lease	13,500	13,500	13,500	13,500	13,770

CITY OF BURLESON PROPOSED BUDGET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL REV/EXP FY 2006-2007	ADOPTED BUDGET FY 2007-2008	REVISED BUDGET FY 2007-2008	EST EXP/REV @ 9/30/08	PROPOSED BUD FY 2008-2009
FUND 001 GENERAL FUND						
EXPENDITURE						
DEPT 14 CITY SECRETARY'S OFFICE						
DIV 14 Municipal Court						
001-1414-416.42-01	Office Eqpt Maint & Rep	1,594	1,223	1,223	1,223	1,247
001-1414-416.42-04	Computer Software M & R	2,842	0	0	7,200	0
001-1414-416.42-08	Eqpt M & R by Eqpt Serv	2,075	711	711	600	732
001-1414-416.50-01	Memberships & Licenses	220	406	406	406	539
001-1414-416.50-02	Subscriptions/Books/Pub	109	0	0	0	0
001-1414-416.50-03	Personnel Dev & Activity	1,103	4,105	4,105	4,700	4,687
001-1414-416.50-08	Mileage Reimbursement	538	550	550	550	561
001-1414-416.51-01	Personnel Recruitment Exp	520	0	0	537	520
001-1414-416.53-01	Cell Telephones	0	0	0	163	0
001-1414-416.53-02	Access Fees	0	1,800	1,800	1,800	1,728
001-1414-416.54-01	Printing & Graphic Serv	3,271	4,640	4,640	4,640	4,733
001-1414-416.55-12	Jury Expense	186	1,200	1,200	1,200	1,224
001-1414-416.60-01	Office Supplies & Mat	2,838	3,600	3,600	4,500	3,672
001-1414-416.60-13	Uniforms	1,601	350	350	1,906	357
001-1414-416.62-03	Ammunition	0	162	162	162	165
001-1414-416.64-03	Fuel	1,286	1,240	1,240	2,000	2,464
001-1414-416.66-01	Minor Office Equipment	0	700	700	1,625	5,039
001-1414-416.66-04	Minor Shop & Plant Eqpt	439	0	0	404	0
001-1414-416.66-05	Minor Radio Equipment	1,190	0	0	755	0
001-1414-416.66-08	Minor Computer Equipment	0	0	0	1,222	1,250
001-1414-416.82-01	Contrib to Eqpt Repl Fund	19,464	1,968	1,968	1,968	1,968
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* Municipal Court		309,686	353,433	353,433	421,798	604,129

CITY OF BURLESON PROPOSED BUDGET
FOR FISCAL YEAR 2009

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FUND 001 GENERAL FUND						
EXPENDITURE						
DEPT 14 CITY SECRETARY'S OFFICE						
DIV 14 Municipal Court						
**	CITY SECRETARY'S OFFICE	673,035	680,211	680,211	757,047	1,132,715

CITY OF BURLESON PROPOSED BUDGET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL REV/EXP FY 2006-2007	ADOPTED BUDGET FY 2007-2008	REVISED BUDGET FY 2007-2008	EST EXP/REV @ 9/30/08	PROPOSED BUD FY 2008-2009
FUND 001 GENERAL FUND						
EXPENDITURE						
DEPT 15 TECHNOLOGY SERVICES						
DIV 11 INFORMATION TECHNOLOGY						
001-1511-412.10-01	Salaries	232,094	230,062	230,062	257,117	291,235
001-1511-412.13-01	Longevity Pay	1,200	1,200	1,200	1,209	1,200
001-1511-412.13-06	Flexible Benefits	0	1,635	1,635	0	0
001-1511-412.13-09	Accumulated Vacation Pay	9,706-	0	0	0	0
001-1511-412.13-11	Accumlated Sick Leave Pay	2,704-	0	0	0	0
001-1511-412.15-01	Merit Salary Expense	0	11,100	11,100	0	4,773
001-1511-412.16-01	Car Allowance	5,406	5,400	5,400	11,510	6,000
001-1511-412.16-05	Cell Phone Allowance	0	0	0	2,373	3,900
001-1511-412.20-01	FICA Taxes	13,987	14,774	14,774	16,398	18,745
001-1511-412.20-02	Medicare Taxes	3,271	3,455	3,455	3,835	4,384
001-1511-412.20-03	Unemployment Taxes	404	720	720	396	497
001-1511-412.21-01	TMRS	26,230	27,357	27,357	31,027	34,877
001-1511-412.22-01	Workers' Compensation Ins	574	643	643	735	1,011
001-1511-412.22-02	Health Insurance	18,381	21,291	21,291	21,286	25,277
001-1511-412.22-04	Dental Insurance	921	1,136	1,136	1,136	1,349
001-1511-412.22-05	Life Insurance	150	154	154	154	183
001-1511-412.34-02	Computer Consulting Serv	21,451	35,000	35,000	23,949	35,000
001-1511-412.34-03	Computer Replacement	8,942	8,616	8,616	8,616	5,522
001-1511-412.35-02	Other Professional Serv	2,600	2,600	2,600	0	0
001-1511-412.40-12	Tower Lease	8,000	9,600	9,600	9,925	10,200
001-1511-412.42-03	Computer Hardware M & R	5,524	12,000	12,000	12,000	24,500
001-1511-412.42-04	Computer Software M & R	29,545	39,844	39,844	31,500	53,786

CITY OF BURLESON PROPOSED BUDGET
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FUND 001 GENERAL FUND						
EXPENDITURE						
DEPT 15 TECHNOLOGY SERVICES						
DIV 11 INFORMATION TECHNOLOGY						
001-1511-412.42-08	Equipment Maint & Repair	3,563	1,553	1,553	1,326	1,600
001-1511-412.50-01	Memberships & Licenses	0	100	100	100	100
001-1511-412.50-02	Subscriptions/Books/Pub	110	200	489	540	200
001-1511-412.50-03	Personnel Dev & Activity	8,628	16,000	16,000	11,000	16,000
001-1511-412.50-08	Mileage Reimbursement	253	254	254	0	0
001-1511-412.53-01	Cell Telephones	3,084	3,600	3,600	1,650	0
001-1511-412.53-02	Access Fees	7,712	5,000	5,000	8,000	6,000
001-1511-412.54-01	Printing & Graphic Serv	60	0	0	0	0
001-1511-412.60-01	Office Supplies & Mat	402	600	600	600	650
001-1511-412.60-11	Minor Tools & Materials	0	550	550	0	550
001-1511-412.63-02	Electricity	9,816	10,837	10,837	12,505	13,880
001-1511-412.63-03	Natural Gas	642	1,372	1,372	739	851
001-1511-412.64-03	Fuel	244	836	836	938	831
001-1511-412.66-08	Minor Computer Equipment	12,591	14,400	16,708	16,708	4,500
001-1511-412.66-09	Minor Computer Software	1,618	0	0	0	0
001-1511-412.74-02	Machinery & Equipment	0	0	51,271	52,845	0
001-1511-412.74-31	Computer Equipment	0	165,000	216,587	213,787	0
001-1511-412.74-32	Computer Software	19,038	11,382	16,382	16,675	0
001-1511-412.74-75	CLP - Wi-Fi Network	113,204	89,077	89,077	89,077	94,731
001-1511-412.80-04	Interest Expense	378-	39,783	39,783	39,783	34,129
001-1511-412.82-01	Contrib to Eqpt Repl Fund	2,289	1,916	1,916	1,916	1,916
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* INFORMATION TECHNOLOGY		549,146	789,047	899,502	901,355	698,377

CITY OF BURLESON PROPOSED BUDGET
FOR FISCAL YEAR 2009

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FUND 001 GENERAL FUND						
EXPENDITURE						
DEPT 15 TECHNOLOGY SERVICES						
DIV 11 INFORMATION TECHNOLOGY						
**	TECHNOLOGY SERVICES	----- 549,146	----- 789,047	----- 899,502	----- 901,355	----- 698,377

CITY OF BURLESON PROPOSED BUDGET
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FUND 001 GENERAL FUND						
EXPENDITURE						
DEPT 16 LIBRARY						
DIV 11 Library						
001-1611-451.10-01	Salaries	230,953	251,484	251,484	248,421	234,409
001-1611-451.11-01	Wages	80,531	78,772	78,772	110,248	112,732
001-1611-451.13-01	Longevity Pay	1,075	1,056	1,056	1,169	1,152
001-1611-451.13-06	Flexible Benefits	1,307	1,308	1,308	0	0
001-1611-451.13-09	Accumulated Vacation Pay	11,648-	0	0	0	0
001-1611-451.13-11	Accumlated Sick Leave Pay	705	0	0	0	0
001-1611-451.15-01	Merit Salary Expense	0	12,100	12,100	0	6,585
001-1611-451.16-01	Car Allowance	3,240	5,400	5,400	6,046	6,000
001-1611-451.16-05	Cell Phone Allowance	0	0	0	863	1,300
001-1611-451.20-01	FICA Taxes	18,815	20,957	20,957	22,164	22,047
001-1611-451.20-02	Medicare Taxes	4,400	4,901	4,901	5,183	5,156
001-1611-451.20-03	Unemployment Taxes	847	2,505	2,505	1,654	1,584
001-1611-451.21-01	TMRS	25,851	29,762	29,762	29,011	31,652
001-1611-451.22-01	Workers' Compensation Ins	840	938	938	1,065	985
001-1611-451.22-02	Health Insurance	29,435	40,120	40,120	31,407	45,774
001-1611-451.22-04	Dental Insurance	1,568	1,988	1,988	1,397	1,988
001-1611-451.22-05	Life Insurance	256	269	269	230	307
001-1611-451.32-08	Other Prof Consulting	50	500	500	0	510
001-1611-451.34-03	Computer Replacement	13,461	12,335	12,335	12,335	8,548
001-1611-451.40-04	Equipment Lease	1,039	2,000	2,000	0	2,040
001-1611-451.40-13	Library Materials-Lease	0	0	0	14,902	14,902
001-1611-451.41-01	Building Maint & Repair	0	500	500	0	510

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FUND 001 GENERAL FUND						
EXPENDITURE						
DEPT 16 LIBRARY						
DIV 11 Library						
001-1611-451.42-01	Office Eqpt Maint & Rep	2,746	3,000	3,000	2,673	3,000
001-1611-451.42-04	Computer Software M & R	6,869	7,358	7,358	7,430	8,173
001-1611-451.50-01	Memberships & Licenses	792	700	700	527	700
001-1611-451.50-02	Subscriptions/Books/Pub	1,894	1,000	1,000	1,857	1,000
001-1611-451.50-03	Personnel Dev & Activity	3,166	2,500	2,500	4,227	2,500
001-1611-451.50-08	Mileage Reimbursement	474	711	711	260	725
001-1611-451.53-01	Cell Telephones	381	508	508	220	0
001-1611-451.53-02	Access Fees	8,697	8,815	8,815	8,815	7,765
001-1611-451.54-01	Printing & Graphic Serv	5,517	10,000	10,000	7,749	10,000
001-1611-451.55-08	Other Retainer & Ser Fees	2,796	10,000	10,000	7,380	5,100
001-1611-451.55-14	Courier Services	4,970	5,000	5,000	6,663	5,100
001-1611-451.60-01	Office Supplies & Mat	12,697	5,000	5,000	8,500	5,000
001-1611-451.60-07	Postage	0	500	500	200	510
001-1611-451.63-02	Electricity	30,486	32,069	32,069	32,990	36,618
001-1611-451.63-03	Natural Gas	1,492	1,953	1,953	1,460	1,015
001-1611-451.63-04	Water	1,676	8,860	8,860	3,698	1,603
001-1611-451.66-01	Minor Office Equipment	1,672	1,000	1,000	2,234	1,000
001-1611-451.66-08	Minor Computer Equipment	1,583	0	0	200	0
001-1611-451.66-09	Minor Computer Software	376	750	750	63	765
001-1611-451.66-12	Minor Other Furnishings	1,991	2,500	2,500	2,858	2,550
001-1611-451.75-01	Library Books	87,931	80,923	80,923	65,903	71,435
001-1611-451.75-02	Library Periodicals	4,663	4,000	4,000	5,567	4,000

CITY OF BURLESON PROPOSED BUDGET
FOR FISCAL YEAR 2009

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FUND 001 GENERAL FUND						
EXPENDITURE						
DEPT 16 LIBRARY						
DIV 11 Library						
001-1611-451.75-03	Library Audio/Visual	14,917	19,000	19,000	33,647	13,800
001-1611-451.80-13	Project/Event/Meeting Exp	0	0	0	3,765	5,100
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*	Library	600,511	673,042	673,042	694,981	685,640
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**	LIBRARY	600,511	673,042	673,042	694,981	685,640

CITY OF BURLESON PROPOSED BUDGET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL REV/EXP FY 2006-2007	ADOPTED BUDGET FY 2007-2008	REVISED BUDGET FY 2007-2008	EST EXP/REV @ 9/30/08	PROPOSED BUD FY 2008-2009
FUND 001 GENERAL FUND						
EXPENDITURE						
DEPT 20 FINANCE						
DIV 11 Finance						
001-2011-413.10-01	Salaries	365,573	441,048	441,048	463,410	512,367
001-2011-413.12-01	Overtime - Regular	0	200	200	200	200
001-2011-413.13-01	Longevity Pay	1,655	1,680	1,680	2,095	2,113
001-2011-413.13-06	Flexible Benefits	2,019	2,019	2,019	0	0
001-2011-413.13-09	Accumulated Vacation Pay	12,422-	0	0	0	0
001-2011-413.13-11	Accumlated Sick Leave Pay	674-	0	0	0	0
001-2011-413.15-01	Merit Salary Expense	0	21,200	21,200	0	8,743
001-2011-413.16-01	Car Allowance	3,433	5,400	5,400	6,040	6,000
001-2011-413.16-05	Cell Phone Allowance	236	540	540	1,032	1,300
001-2011-413.20-01	FICA Taxes	21,437	27,259	27,259	28,654	31,376
001-2011-413.20-02	Medicare Taxes	5,013	6,538	6,538	6,456	7,568
001-2011-413.20-03	Unemployment Taxes	360	1,440	1,440	891	907
001-2011-413.21-01	TMRS	41,055	51,762	51,762	53,916	60,428
001-2011-413.22-01	Workers' Compensation Ins	898	1,217	1,217	1,278	1,687
001-2011-413.22-02	Health Insurance	28,540	45,443	45,443	36,807	45,434
001-2011-413.22-04	Dental Insurance	1,431	2,272	2,272	1,965	2,272
001-2011-413.22-05	Life Insurance	259	307	307	304	345
001-2011-413.32-01	Financial Audit Services	50,802	65,000	65,000	64,500	66,300
001-2011-413.32-09	Other Financial Services	34,400	58,400	58,400	62,504	66,400
001-2011-413.34-03	Computer Replacement	1,725	1,767	1,767	1,767	1,384
001-2011-413.35-02	Other Professional Serv	0	0	0	24	0
001-2011-413.42-03	Computer Maint & Repair	85	4,145	4,145	370	4,228

CITY OF BURLESON PROPOSED BUDGET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL REV/EXP FY 2006-2007	ADOPTED BUDGET FY 2007-2008	REVISED BUDGET FY 2007-2008	EST EXP/REV @ 9/30/08	PROPOSED BUD FY 2008-2009
FUND 001 GENERAL FUND						
EXPENDITURE						
DEPT 20 FINANCE						
DIV 11 Finance						
001-2011-413.42-04	Computer Software M & R	15,747	16,435	16,435	16,930	16,764
001-2011-413.50-01	Memberships & Licenses	1,089	1,974	1,974	1,040	1,974
001-2011-413.50-02	Subscriptions/Books/Pub	1,274	1,732	1,732	564	1,739
001-2011-413.50-03	Personnel Dev & Activity	9,140	9,858	9,858	2,599	9,739
001-2011-413.50-08	Mileage Reimbursement	61	633	633	0	646
001-2011-413.53-01	Cell Telephones	15	0	0	0	0
001-2011-413.54-01	Printing & Graphic Serv	755	775	775	64	791
001-2011-413.55-02	Banking Services Charges	17,006	16,361	16,361	16,361	16,688
001-2011-413.55-03	Employee Bonding Fees	1,000	1,582	1,582	1,582	1,614
001-2011-413.55-04	Collection Services	102	311	311	311	317
001-2011-413.60-01	Office Supplies & Mat	3,190	2,956	2,956	3,824	3,075
001-2011-413.66-01	Minor Office Equipment	11,037	508	508	0	518
001-2011-413.66-08	Minor Computer Equipment	2,656	1,523	1,523	0	1,553
001-2011-413.66-09	Minor Computer Software	2,190	0	0	0	0
001-2011-413.74-32	Computer Software	10,600	0	0	0	0
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* Finance		621,687	792,285	792,285	775,488	874,470

CITY OF BURLESON PROPOSED BUDGET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL REV/EXP FY 2006-2007	ADOPTED BUDGET FY 2007-2008	REVISED BUDGET FY 2007-2008	EST EXP/REV @ 9/30/08	PROPOSED BUD FY 2008-2009
FUND 001 GENERAL FUND						
EXPENDITURE						
DEPT 20 FINANCE						
DIV 12 Tax						
001-2012-413.33-01	Tax Appraisal Service	140,191	157,188	157,188	150,636	160,332
001-2012-413.33-02	Tax Collection Service	17,410	18,082	18,082	18,101	18,444
001-2012-413.66-09	Minor Computer Software	239	253	253	298	258
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* Tax		157,840	175,523	175,523	169,035	179,034

CITY OF BURLESON PROPOSED BUDGET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL REV/EXP FY 2006-2007	ADOPTED BUDGET FY 2007-2008	REVISED BUDGET FY 2007-2008	EST EXP/REV @ 9/30/08	PROPOSED BUD FY 2008-2009
FUND 001 GENERAL FUND						
EXPENDITURE						
DEPT 20 FINANCE						
DIV 13 Support Services						
001-2013-413.10-01	Salaries	73,852	80,217	80,217	73,429	59,363
001-2013-413.11-01	Wages	8,664	0	0	17,561	25,592
001-2013-413.13-01	Longevity Pay	778	768	768	822	816
001-2013-413.13-09	Accumulated Vacation Pay	1,164-	0	0	0	0
001-2013-413.13-11	Accumlated Sick Leave Pay	371-	0	0	0	0
001-2013-413.14-01	Temporary Services	0	2,000	2,000	0	0
001-2013-413.15-01	Merit Salary Expense	0	3,900	3,900	0	1,219
001-2013-413.20-01	FICA Taxes	4,818	5,021	5,021	5,400	5,318
001-2013-413.20-02	Medicare Taxes	1,127	1,174	1,174	1,263	1,244
001-2013-413.20-03	Unemployment Taxes	105	450	450	257	366
001-2013-413.21-01	TMRS	8,159	9,297	9,297	10,248	9,941
001-2013-413.22-01	Workers' Compensation Ins	201	219	219	274	232
001-2013-413.22-02	Health Insurance	7,836	13,307	13,307	12,151	19,690
001-2013-413.22-04	Dental Insurance	392	710	710	689	1,051
001-2013-413.22-05	Life Insurance	64	96	96	94	142
001-2013-413.34-03	Computer Replacement	288	294	294	294	173
001-2013-413.42-01	Office Eqpt Maint & Rep	0	0	0	1,074	0
001-2013-413.42-08	Equipment Maint & Repair	415	2,000	2,000	743	2,060
001-2013-413.50-02	Subscriptions/Books/Pub	37	50	50	0	50
001-2013-413.50-03	Personnel Dev & Activity	0	0	0	46	0
001-2013-413.50-08	Mileage Reimbursement	5	200	200	27	204
001-2013-413.60-01	Office Supplies & Mat	700	600	600	1,100	600

CITY OF BURLESON PROPOSED BUDGET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL REV/EXP FY 2006-2007	ADOPTED BUDGET FY 2007-2008	REVISED BUDGET FY 2007-2008	EST EXP/REV @ 9/30/08	PROPOSED BUD FY 2008-2009
FUND 001 GENERAL FUND						
EXPENDITURE						
DEPT 20 FINANCE						
DIV 13 Support Services						
001-2013-413.60-07	Postage	28,357	32,000	32,000	32,000	34,133
001-2013-413.60-11	Minor Tools & Materials	6	0	0	0	0
001-2013-413.60-22	Kitchen Supplies	1,591	1,800	1,800	1,600	1,836
001-2013-413.63-02	Electricity	23,806	32,903	32,903	31,677	31,677
001-2013-413.63-03	Natural Gas	1,117	1,652	1,652	1,149	1,182
001-2013-413.63-04	Water	1,976	6,423	6,423	3,022	1,856
001-2013-413.64-03	Fuel	540	1,200	1,200	938	1,193
001-2013-413.66-01	Minor Office Equipment	0	0	0	149	0
001-2013-413.66-12	Minor Other Furnishings	0	200	200	100	204
001-2013-413.74-02	Machinery & Equipment	0	8,206	8,206	8,006	0
001-2013-413.82-01	Contrib to Eqpt Repl Fund	1,992	1,682	1,682	1,682	1,682
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* Support Services		165,291	206,369	206,369	205,795	201,824

CITY OF BURLESON PROPOSED BUDGET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL REV/EXP FY 2006-2007	ADOPTED BUDGET FY 2007-2008	REVISED BUDGET FY 2007-2008	EST EXP/REV @ 9/30/08	PROPOSED BUD FY 2008-2009
FUND 001 GENERAL FUND						
EXPENDITURE						
DEPT 20 FINANCE						
DIV 14 Purchasing						
001-2014-413.10-01	Salaries	65,354	66,056	66,056	70,389	67,538
001-2014-413.15-01	Merit Salary Expense	0	3,200	3,200	0	1,252
001-2014-413.16-01	Car Allowance	2,400	2,400	2,400	2,418	2,400
001-2014-413.16-05	Cell Phone Allowance	383	360	360	544	650
001-2014-413.20-01	FICA Taxes	3,925	4,267	4,267	4,430	4,376
001-2014-413.20-02	Medicare Taxes	918	998	998	1,036	1,024
001-2014-413.20-03	Unemployment Taxes	45	180	180	99	99
001-2014-413.21-01	TMRS	7,486	7,900	7,900	8,359	8,181
001-2014-413.22-01	Workers' Compensation Ins	164	186	186	198	191
001-2014-413.22-02	Health Insurance	4,696	5,323	5,323	5,322	5,322
001-2014-413.22-04	Dental Insurance	235	284	284	284	284
001-2014-413.22-05	Life Insurance	38	38	38	38	38
001-2014-413.34-03	Computer Replacement	287	293	293	293	173
001-2014-413.42-01	Office Eqpt Maint & Rep	160	106	106	4	75
001-2014-413.50-01	Memberships & Licenses	450	470	470	430	479
001-2014-413.50-02	Subscriptions/Books/Pub	84	60	60	91	70
001-2014-413.50-03	Personnel Dev & Activity	3,053	2,984	2,984	2,964	3,044
001-2014-413.53-01	Cell Telephones	8-	390	390	0	0
001-2014-413.54-01	Printing & Graphic Serv	127	102	102	0	100
001-2014-413.60-01	Office Supplies & Mat	253	750	750	196	765
001-2014-413.66-01	Minor Office Equipment	320	400	400	223	300
001-2014-413.74-32	Computer Software	9,800	0	0	0	0

CITY OF BURLESON PROPOSED BUDGET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL REV/EXP FY 2006-2007	ADOPTED BUDGET FY 2007-2008	REVISED BUDGET FY 2007-2008	EST EXP/REV @ 9/30/08	PROPOSED BUD FY 2008-2009
FUND 001 GENERAL FUND						
EXPENDITURE						
DEPT 20 FINANCE						
DIV 14 Purchasing						
*	Purchasing	----- 100,170	----- 96,747	----- 96,747	----- 97,318	----- 96,361
**	FINANCE	----- 1,044,988	----- 1,270,924	----- 1,270,924	----- 1,247,636	----- 1,351,689

CITY OF BURLESON PROPOSED BUDGET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL REV/EXP FY 2006-2007	ADOPTED BUDGET FY 2007-2008	REVISED BUDGET FY 2007-2008	EST EXP/REV @ 9/30/08	PROPOSED BUD FY 2008-2009
FUND 001 GENERAL FUND						
EXPENDITURE						
DEPT 30 PUBLIC SAFETY						
DIV 11 Police						
001-3011-421.10-01	Salaries	3,396,879	3,538,983	3,538,983	3,966,484	3,905,348
001-3011-421.11-01	Wages	15,105	15,913	15,913	15,452	16,389
001-3011-421.12-01	Overtime - Regular	244,363	140,000	140,000	190,000	200,000
001-3011-421.13-01	Longevity Pay	23,224	22,519	22,519	25,410	25,351
001-3011-421.13-02	Incentive Pay	44,222	46,311	46,311	46,919	55,736
001-3011-421.13-04	Standby Pay	2,400	2,800	2,800	2,800	2,800
001-3011-421.13-05	Assignment Pay	10,715	12,500	12,500	12,500	12,500
001-3011-421.13-06	Flexible Benefits	2,221	2,221	2,221	0	0
001-3011-421.13-09	Accumulated Vacation Pay	245,200-	0	0	0	0
001-3011-421.13-11	Accumlated Sick Leave Pay	40,768-	0	0	0	0
001-3011-421.14-01	Temporary Services	1,348	0	0	0	0
001-3011-421.15-01	Merit Salary Expense	0	260,000	260,000	0	129,833
001-3011-421.15-02	Market Adjustment Fund	0	42,737	42,737	0	0
001-3011-421.16-01	Car Allowance	16,832	19,575	19,575	19,413	15,601
001-3011-421.16-04	Clothing Allowance	3,275	3,915	4,218	4,706	4,218
001-3011-421.16-05	Cell Phone Allowance	1,527	1,575	1,575	9,141	13,650
001-3011-421.20-01	FICA Taxes	224,932	229,975	229,975	259,621	261,784
001-3011-421.20-02	Medicare Taxes	52,951	54,149	54,149	60,719	61,648
001-3011-421.20-03	Unemployment Taxes	3,724	13,140	13,140	7,578	7,524
001-3011-421.21-01	TMRS	412,247	426,881	426,881	487,377	490,860
001-3011-421.22-01	Workers' Compensation Ins	81,446	95,838	95,838	103,508	109,974
001-3011-421.22-02	Health Insurance	314,254	383,236	383,236	381,361	388,471

CITY OF BURLESON PROPOSED BUDGET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL REV/EXP FY 2006-2007	ADOPTED BUDGET FY 2007-2008	REVISED BUDGET FY 2007-2008	EST EXP/REV @ 9/30/08	PROPOSED BUD FY 2008-2009
FUND 001 GENERAL FUND						
EXPENDITURE						
DEPT 30 PUBLIC SAFETY						
DIV 11 Police						
001-3011-421.22-04	Dental Insurance	15,954	20,451	20,451	20,546	21,019
001-3011-421.22-05	Life Insurance	2,650	2,765	2,765	2,794	2,880
001-3011-421.32-06	Management Consulting Ser	5,573	10,515	10,515	7,395	12,157
001-3011-421.34-03	Computer Replacement	16,337	17,578	17,578	17,578	11,137
001-3011-421.40-04	Equipment Lease	260	264	264	260	260
001-3011-421.41-01	Building Maint & Repair	1,350	0	0	0	0
001-3011-421.42-01	Office Eqpt Maint & Rep	3,797	3,350	3,350	4,707	3,417
001-3011-421.42-03	Computer Maint & Repair	1,341-	5,389	5,389	0	0
001-3011-421.42-04	Computer Software M & R	88,553	95,180	97,500	104,953	131,725
001-3011-421.42-06	Radio Maintenance & Rep	8,312	3,044	3,044	1,500	3,105
001-3011-421.42-08	Equipment Maint & Repair	146,348	141,619	141,619	184,256	184,256
001-3011-421.42-10	Maintenance of Apparatus	3,572	3,044	3,044	3,044	3,105
001-3011-421.50-01	Memberships & Licenses	2,729	2,491	2,491	2,491	2,541
001-3011-421.50-02	Subscriptions/Books/Pub	3,247	2,229	2,229	729	2,174
001-3011-421.50-03	Personnel Dev & Activity	46,418	47,919	47,919	49,600	47,377
001-3011-421.50-05	Misc Personnel Expense	212	254	254	254	259
001-3011-421.50-06	Staff Developmnt/Training	8,292	13,000	13,000	83	13,260
001-3011-421.51-01	Personnel Recruitment Exp	5,977	6,496	6,496	4,195	5,000
001-3011-421.53-01	Cell Telephones	13,502	12,177	12,177	5,725	2,724
001-3011-421.53-02	Access Fees	13,017	19,454	19,454	19,454	19,318
001-3011-421.53-03	Pagers	2,944	2,893	2,893	2,893	2,951
001-3011-421.54-01	Printing & Graphic Serv	3,641	1,015	1,015	2,000	2,000

CITY OF BURLESON PROPOSED BUDGET
FOR FISCAL YEAR 2009

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FUND 001 GENERAL FUND						
EXPENDITURE						
DEPT 30 PUBLIC SAFETY						
DIV 11 Police						
001-3011-421.55-08	Other Retainer & Ser Fees	20,630	31,815	31,815	75,315	77,851
001-3011-421.55-09	Medical Supplies & Serv	1,750	1,970	1,970	1,970	2,009
001-3011-421.60-01	Office Supplies & Mat	15,147	11,163	11,163	12,969	11,386
001-3011-421.60-07	Postage	1,226	355	355	60	362
001-3011-421.60-09	Recognition Awards	1,983	2,030	2,030	2,560	2,500
001-3011-421.60-11	Minor Tools & Materials	7,191	7,103	7,103	7,103	7,245
001-3011-421.60-13	Uniforms	28,934	32,128	32,761	28,761	33,744
001-3011-421.60-14	Protective Clothing/Mat	5,140	28,259	28,259	25,717	4,223
001-3011-421.60-16	SWAT Team Supplies	2,068	3,044	3,044	3,044	3,105
001-3011-421.62-01	Prisoner Housing Supplies	11,235	9,498	9,498	11,000	13,588
001-3011-421.62-02	Investigation Supplies	4,369	3,756	3,756	2,500	3,831
001-3011-421.62-03	Ammunition	12,131	17,322	18,265	14,265	16,469
001-3011-421.62-04	EMS Supplies	556	508	508	508	518
001-3011-421.62-05	Crime Prevention Supplies	10,169	10,148	10,469	10,469	10,351
001-3011-421.63-02	Electricity	31,901	45,191	45,191	35,650	39,571
001-3011-421.63-03	Natural Gas	439	238	238	1,150	2,319
001-3011-421.63-04	Water	2,004	3,725	3,725	2,016	1,449
001-3011-421.64-03	Fuel	118,266	110,849	110,849	160,000	196,914
001-3011-421.66-01	Minor Office Equipment	2,090	930	930	1,578	2,700
001-3011-421.66-02	Minor Automotive Eqpt	13,010	38,798	38,798	38,798	0
001-3011-421.66-04	Minor Shop & Plant Eqpt	13,565	6,375	6,375	9,445	7,271
001-3011-421.66-05	Minor Radio Equipment	1,840	7,200	7,200	7,200	0

CITY OF BURLESON PROPOSED BUDGET
FOR FISCAL YEAR 2009

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FUND 001 GENERAL FUND						
EXPENDITURE						
DEPT 30 PUBLIC SAFETY						
DIV 11 Police						
001-3011-421.66-08	Minor Computer Equipment	35,077	62,590	41,780	33,303	16,765
001-3011-421.66-09	Minor Computer Software	0	10,570	14,070	14,070	1,600
001-3011-421.66-10	Minor A/V Equipment	0	1,900	1,900	1,900	3,500
001-3011-421.66-12	Minor Other Furnishings	2,231	1,590	1,590	1,590	0
001-3011-421.73-01	Office Equipment	4,272	7,000	7,000	7,000	0
001-3011-421.74-31	Computer Equipment	0	0	21,610	21,610	0
001-3011-421.74-32	Computer Software	5,740	11,720	11,720	0	110,000
001-3011-421.82-01	Contrib to Eqpt Repl Fund	183,116	238,090	238,090	238,090	124,173
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* Police		5,493,121	6,429,260	6,438,080	6,797,087	6,865,796

CITY OF BURLESON PROPOSED BUDGET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL REV/EXP FY 2006-2007	ADOPTED BUDGET FY 2007-2008	REVISED BUDGET FY 2007-2008	EST EXP/REV @ 9/30/08	PROPOSED BUD FY 2008-2009
FUND 001 GENERAL FUND						
EXPENDITURE						
DEPT 30 PUBLIC SAFETY						
DIV 12 Fire						
001-3012-422.10-01	Salaries	1,406,221	1,506,932	1,506,932	1,711,319	1,839,957
001-3012-422.12-01	Overtime - Regular	75,796	82,200	82,200	82,200	82,200
001-3012-422.13-01	Longevity Pay	4,380	4,755	4,755	5,622	6,101
001-3012-422.13-02	Incentive Pay	8,016	10,700	10,700	11,180	12,362
001-3012-422.13-05	Assignment Pay	10,262	10,000	10,000	18,000	18,000
001-3012-422.13-06	Flexible Benefits	0	2,219	2,219	0	0
001-3012-422.13-07	Vol Firemen's Incent Prog	26,137	26,400	26,400	24,000	24,000
001-3012-422.13-09	Accumulated Vacation Pay	50,480	0	0	0	0
001-3012-422.13-11	Accumlated Sick Leave Pay	4,647	0	0	0	0
001-3012-422.15-01	Merit Salary Expense	0	124,600	124,600	0	70,695
001-3012-422.15-02	Market Adjustment Fund	0	34,301	34,301	0	0
001-3012-422.16-01	Car Allowance	8,178	9,600	9,600	9,674	9,600
001-3012-422.16-05	Cell Phone Allowance	0	0	0	2,451	3,900
001-3012-422.20-01	FICA Taxes	90,079	104,891	104,891	111,229	121,936
001-3012-422.20-02	Medicare Taxes	21,205	24,951	24,951	25,954	28,944
001-3012-422.20-03	Unemployment Taxes	1,542	6,727	6,727	2,847	3,846
001-3012-422.21-01	TMRS	167,860	193,408	193,408	210,073	228,569
001-3012-422.21-02	Retirement Program (BFD)	6,240	7,360	7,360	5,040	5,184
001-3012-422.22-01	Workers' Compensation Ins	30,936	39,410	39,410	42,169	45,816
001-3012-422.22-02	Health Insurance	123,359	154,358	154,358	149,435	159,646
001-3012-422.22-03	Firemen's Insurance	2,937	2,937	2,937	2,944	2,943
001-3012-422.22-04	Dental Insurance	6,194	8,518	8,518	7,953	8,521

CITY OF BURLESON PROPOSED BUDGET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL REV/EXP FY 2006-2007	ADOPTED BUDGET FY 2007-2008	REVISED BUDGET FY 2007-2008	EST EXP/REV @ 9/30/08	PROPOSED BUD FY 2008-2009
FUND 001 GENERAL FUND						
EXPENDITURE						
DEPT 30 PUBLIC SAFETY						
DIV 12 Fire						
001-3012-422.22-05	Life Insurance	1,046	1,152	1,152	1,114	1,190
001-3012-422.34-03	Computer Replacement	6,373	7,563	7,563	7,563	5,439
001-3012-422.40-02	Equipment Rental	592	0	0	0	0
001-3012-422.41-01	Building Maint & Repair	6,244	0	0	0	0
001-3012-422.42-01	Office Eqpt Maint & Rep	246	600	600	600	600
001-3012-422.42-04	Computer Software M & R	8,829	10,095	10,095	10,192	10,216
001-3012-422.42-06	Radio Maintenance & Rep	752	1,500	1,500	1,473	3,000
001-3012-422.42-08	Equipment Maint & Repair	117,876	91,837	91,837	134,082	101,862
001-3012-422.42-10	Maintenance of Apparatus	12,060	20,245	21,640	16,600	22,040
001-3012-422.50-01	Memberships & Licenses	1,417	1,742	1,742	1,737	1,832
001-3012-422.50-02	Subscriptions/Books/Pub	415	1,168	1,168	549	1,110
001-3012-422.50-03	Personnel Dev & Activity	31,232	41,833	41,833	31,847	41,173
001-3012-422.50-05	Misc Personnel Expense	238	0	0	0	0
001-3012-422.50-08	Mileage Reimbursement	509	590	590	500	590
001-3012-422.51-01	Personnel Recruitment Exp	5,430	6,526	6,526	5,465	7,400
001-3012-422.53-01	Cell Telephones	3,037	2,900	2,900	967	0
001-3012-422.53-02	Access Fees	4,810	7,760	7,760	6,700	9,108
001-3012-422.53-03	Pagers	3,117	3,200	3,200	3,200	3,775
001-3012-422.54-01	Printing & Graphic Serv	140	0	0	0	0
001-3012-422.55-09	Medical Supplies & Serv	8,430	11,700	11,700	11,000	14,000
001-3012-422.60-01	Office Supplies & Mat	1,959	2,400	2,400	2,700	2,800
001-3012-422.60-09	Recognition Awards	2,041	2,451	2,451	2,172	2,700

CITY OF BURLESON PROPOSED BUDGET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL REV/EXP FY 2006-2007	ADOPTED BUDGET FY 2007-2008	REVISED BUDGET FY 2007-2008	EST EXP/REV @ 9/30/08	PROPOSED BUD FY 2008-2009
FUND 001 GENERAL FUND						
EXPENDITURE						
DEPT 30 PUBLIC SAFETY						
DIV 12 Fire						
001-3012-422.60-11	Minor Tools & Materials	24,836	46,731	46,731	46,731	34,600
001-3012-422.60-13	Uniforms	14,712	17,300	17,616	14,570	22,200
001-3012-422.60-14	Protective Clothing/Mat	19,689	29,050	29,194	16,000	71,500
001-3012-422.62-04	EMS Supplies	4,963	8,190	8,190	8,190	12,950
001-3012-422.63-02	Electricity	27,191	48,263	48,263	29,303	32,526
001-3012-422.63-03	Natural Gas	6,277	5,565	5,565	6,050	6,428
001-3012-422.63-04	Water	5,220	14,151	14,151	6,673	4,441
001-3012-422.64-03	Fuel	36,471	32,659	32,659	60,000	93,989
001-3012-422.65-03	Chemicals	1,922	3,700	3,700	1,570	2,700
001-3012-422.66-01	Minor Office Equipment	597	2,435	2,435	2,435	0
001-3012-422.66-02	Minor Automotive Eqpt	2,473	4,000	1,100	1,100	0
001-3012-422.66-03	Minor Machinery & Eqpt	0	2,400	2,400	2,174	0
001-3012-422.66-04	Minor Shop & Plant Eqpt	498	5,766	5,766	5,766	4,000
001-3012-422.66-05	Minor Radio Equipment	5,080	12,200	12,200	12,200	0
001-3012-422.66-08	Minor Computer Equipment	1,248	0	0	0	0
001-3012-422.66-09	Minor Computer Software	0	1,000	1,000	658	1,000
001-3012-422.74-01	Automotive Equipment	0	0	2,900	2,900	37,600
001-3012-422.74-06	Audio/Visual Equipment	0	11,066	11,066	11,066	0
001-3012-422.74-07	EMS Equipment	0	0	0	0	65,000
001-3012-422.74-74	CLP-Fire Bunker Gear	5,152	5,410	5,410	5,410	5,680
001-3012-422.80-04	Interest Expense	1,108	851	851	851	581
001-3012-422.80-07	Bad Debts Expense	10,073	0	0	0	0

CITY OF BURLESON PROPOSED BUDGET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL REV/EXP FY 2006-2007	ADOPTED BUDGET FY 2007-2008	REVISED BUDGET FY 2007-2008	EST EXP/REV @ 9/30/08	PROPOSED BUD FY 2008-2009
FUND 001 GENERAL FUND						
EXPENDITURE						
DEPT 30 PUBLIC SAFETY						
DIV 12 Fire						
001-3012-422.80-20	Firemen's Water Allowance	4,320	4,320	4,320	4,320	4,320
001-3012-422.82-01	Contrib to Eqpt Repl Fund	26,979	22,072	22,072	22,072	22,072
001-3012-422.90-04	Environmental Disposal	0	0	0	4,040	4,040
* Fire		----- 2,359,111	----- 2,846,658	----- 2,848,513	----- 2,924,630	----- 3,326,682

CITY OF BURLESON PROPOSED BUDGET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL REV/EXP FY 2006-2007	ADOPTED BUDGET FY 2007-2008	REVISED BUDGET FY 2007-2008	EST EXP/REV @ 9/30/08	PROPOSED BUD FY 2008-2009
FUND 001 GENERAL FUND						
EXPENDITURE						
DEPT 30 PUBLIC SAFETY						
DIV 13 Fire Prevention						
001-3013-422.10-01	Salaries	153,383	158,317	158,317	174,154	171,703
001-3013-422.12-01	Overtime - Regular	3,025	8,000	8,000	6,500	6,500
001-3013-422.13-01	Longevity Pay	1,128	1,104	1,104	1,233	1,248
001-3013-422.13-02	Incentive Pay	960	960	960	968	960
001-3013-422.13-06	Flexible Benefits	1,399	1,731	1,731	0	0
001-3013-422.13-09	Accumulated Vacation Pay	13,992-	0	0	0	0
001-3013-422.13-11	Accumlated Sick Leave Pay	3,313-	0	0	0	0
001-3013-422.15-01	Merit Salary Expense	0	7,600	7,600	0	3,749
001-3013-422.16-05	Cell Phone Allowance	0	0	0	1,634	2,600
001-3013-422.20-01	FICA Taxes	9,400	10,547	10,547	11,052	11,347
001-3013-422.20-02	Medicare Taxes	2,198	2,467	2,467	2,585	2,654
001-3013-422.20-03	Unemployment Taxes	135	450	450	297	228
001-3013-422.21-01	TMRS	17,599	19,529	19,529	21,276	21,211
001-3013-422.22-01	Workers' Compensation Ins	2,302	2,144	2,144	2,860	2,490
001-3013-422.22-02	Health Insurance	14,087	13,307	13,307	15,344	12,239
001-3013-422.22-04	Dental Insurance	706	710	710	802	653
001-3013-422.22-05	Life Insurance	115	96	96	111	88
001-3013-422.34-03	Computer Replacement	1,149	1,874	1,874	1,874	1,816
001-3013-422.42-04	Computer Software M & R	1,595	1,540	1,540	880	2,870
001-3013-422.42-06	Radio Maintenance & Rep	0	317	317	77	300
001-3013-422.42-08	Equipment Maint & Repair	6,317	3,508	3,508	4,200	5,966
001-3013-422.50-01	Memberships & Licenses	565	750	750	530	750

CITY OF BURLESON PROPOSED BUDGET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL REV/EXP FY 2006-2007	ADOPTED BUDGET FY 2007-2008	REVISED BUDGET FY 2007-2008	EST EXP/REV @ 9/30/08	PROPOSED BUD FY 2008-2009
FUND 001 GENERAL FUND						
EXPENDITURE						
DEPT 30 PUBLIC SAFETY						
DIV 13 Fire Prevention						
001-3013-422.50-02	Subscriptions/Books/Pub	97	98	98	102	102
001-3013-422.50-03	Personnel Dev & Activity	1,679	2,705	2,705	2,705	4,000
001-3013-422.53-01	Cell Telephones	1,645	1,728	1,728	762	1,440
001-3013-422.53-02	Access Fees	793	1,560	1,560	1,560	4,680
001-3013-422.53-03	Pagers	66	200	200	200	200
001-3013-422.54-01	Printing & Graphic Serv	326	650	650	164	650
001-3013-422.54-04	Code Maintenance	698	847	847	847	1,150
001-3013-422.55-08	Other Retainer & Ser Fees	0	300	300	0	300
001-3013-422.55-09	Medical Supplies & Serv	0	660	660	660	660
001-3013-422.60-01	Office Supplies & Mat	214	450	450	450	450
001-3013-422.60-07	Postage	0	0	0	49	0
001-3013-422.60-11	Minor Tools & Materials	122	575	575	575	500
001-3013-422.60-13	Uniforms	1,887	2,030	2,030	2,030	1,100
001-3013-422.60-14	Protective Clothing/Mat	0	1,490	1,490	1,330	1,050
001-3013-422.62-02	Investigation Supplies	0	150	150	150	150
001-3013-422.62-03	Ammunition	0	140	140	0	270
001-3013-422.64-03	Fuel	3,875	3,231	3,231	4,650	7,965
001-3013-422.66-01	Minor Office Equipment	0	350	350	393	0
001-3013-422.66-02	Minor Automotive Eqpt	5,002	4,100	4,100	4,100	1,450
001-3013-422.66-04	Minor Shop & Plant Eqpt	439	1,480	1,480	1,480	1,500
001-3013-422.66-08	Minor Computer Equipment	6,438	5,750	5,750	4,053	4,185
001-3013-422.66-09	Minor Computer Software	2,455	0	0	317	0

CITY OF BURLESON PROPOSED BUDGET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL REV/EXP FY 2006-2007	ADOPTED BUDGET FY 2007-2008	REVISED BUDGET FY 2007-2008	EST EXP/REV @ 9/30/08	PROPOSED BUD FY 2008-2009
FUND 001 GENERAL FUND						
EXPENDITURE						
DEPT 30 PUBLIC SAFETY						
DIV 13 Fire Prevention						
001-3013-422.66-11	Minor A/V Software	403	1,090	1,090	709	1,140
001-3013-422.74-01	Automotive Equipment	5,100	0	0	0	0
001-3013-422.80-03	Legal Filing Fees	50	50	50	50	50
001-3013-422.80-13	Project/Event/Meeting Exp	1,688	3,000	3,000	1,171	3,500
001-3013-422.82-01	Contrib to Eqpt Repl Fund	3,434	5,279	5,279	5,279	9,663
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*	Fire Prevention	235,169	272,864	272,864	280,163	295,527

CITY OF BURLESON PROPOSED BUDGET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL REV/EXP FY 2006-2007	ADOPTED BUDGET FY 2007-2008	REVISED BUDGET FY 2007-2008	EST EXP/REV @ 9/30/08	PROPOSED BUD FY 2008-2009
FUND 001 GENERAL FUND						
EXPENDITURE						
DEPT 30 PUBLIC SAFETY						
DIV 14 Emergency Services						
001-3014-425.34-03	Computer Replacement	3,550	4,661	4,661	4,661	1,384
001-3014-425.41-09	Outdoor Warning Sys M & R	739	2,900	2,900	3,900	4,680
001-3014-425.42-04	Computer Software M & R	845	1,840	1,840	1,400	5,294
001-3014-425.42-08	Eqpt M & R by Eqpt Serv	5,889	3,420	3,420	2,600	1,170
001-3014-425.50-01	Memberships & Licenses	100	310	310	310	310
001-3014-425.50-03	Personnel Dev & Activity	2,189	2,700	2,700	2,700	1,600
001-3014-425.53-01	Cell Telephones	1,487	1,584	1,584	1,584	0
001-3014-425.53-02	Access Fees	3,419	4,041	4,041	4,041	816
001-3014-425.53-03	Pagers	780	792	792	792	792
001-3014-425.54-01	Printing & Graphic Serv	40	0	0	0	0
001-3014-425.55-05	Ambulance Service Subsidy	42,420	43,482	43,482	43,361	44,352
001-3014-425.55-18	Emerg Notification Serv	0	0	21,825	21,825	21,825
001-3014-425.60-01	Office Supplies & Mat	75	150	150	214	150
001-3014-425.60-11	Minor Tools & Materials	274	350	350	336	0
001-3014-425.62-08	EOC Supplies	49	250	250	200	250
001-3014-425.63-02	Electricity	648	650	650	712	790
001-3014-425.63-03	Natural Gas	260	364	364	364	484
001-3014-425.64-03	Fuel	1,055	1,761	1,761	2,250	200
001-3014-425.66-05	Minor Radio Equipment	0	4,000	4,000	4,000	0
001-3014-425.66-08	Minor Computer Equipment	0	0	0	0	3,059
001-3014-425.66-09	Minor Computer Software	0	0	0	0	170
001-3014-425.74-02	Machinery & Equipment	0	24,000	2,175	4,555	0

CITY OF BURLESON PROPOSED BUDGET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL REV/EXP FY 2006-2007	ADOPTED BUDGET FY 2007-2008	REVISED BUDGET FY 2007-2008	EST EXP/REV @ 9/30/08	PROPOSED BUD FY 2008-2009
FUND 001 GENERAL FUND						
EXPENDITURE						
DEPT 30 PUBLIC SAFETY						
DIV 14 Emergency Services						
001-3014-425.80-13	Project/Event/Meeting Exp	192	500	500	500	2,000
001-3014-425.82-01	Contrib to Eqpt Repl Fund	5,188	4,384	4,384	4,384	0
		-----	-----	-----	-----	-----
*	Emergency Services	69,199	102,139	102,139	104,689	89,326
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**	PUBLIC SAFETY	8,156,600	9,650,921	9,661,596	10,106,569	10,577,331

CITY OF BURLESON PROPOSED BUDGET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL REV/EXP FY 2006-2007	ADOPTED BUDGET FY 2007-2008	REVISED BUDGET FY 2007-2008	EST EXP/REV @ 9/30/08	PROPOSED BUD FY 2008-2009
FUND 001 GENERAL FUND						
EXPENDITURE						
DEPT 40 PUBLIC WORKS						
DIV 11 Public Works Admin						
001-4011-431.10-01	Salaries	253,740	291,376	291,376	377,044	300,472
001-4011-431.11-01	Wages	0	0	0	1,157	0
001-4011-431.12-01	Overtime - Regular	0	200	200	200	200
001-4011-431.13-01	Longevity Pay	1,870	1,872	1,872	1,343	816
001-4011-431.13-06	Flexible Benefits	1,993	2,093	2,093	0	0
001-4011-431.13-09	Accumulated Vacation Pay	20,828-	0	0	0	0
001-4011-431.13-11	Accumlated Sick Leave Pay	8,155-	0	0	0	0
001-4011-431.15-01	Merit Salary Expense	0	13,800	13,800	0	4,961
001-4011-431.16-01	Car Allowance	5,406	7,150	7,150	8,412	7,750
001-4011-431.16-05	Cell Phone Allowance	0	0	0	1,058	1,625
001-4011-431.20-01	FICA Taxes	14,689	17,821	17,821	22,249	18,554
001-4011-431.20-02	Medicare Taxes	3,687	4,389	4,389	5,464	4,508
001-4011-431.20-03	Unemployment Taxes	225	990	990	798	545
001-4011-431.21-01	TMRS	28,854	34,749	34,749	44,533	36,029
001-4011-431.22-01	Workers' Compensation Ins	840	817	817	1,246	839
001-4011-431.22-02	Health Insurance	22,740	29,275	29,275	28,562	29,268
001-4011-431.22-04	Dental Insurance	1,137	1,562	1,562	1,420	1,562
001-4011-431.22-05	Life Insurance	179	211	211	198	211
001-4011-431.34-03	Computer Replacement	4,546	2,951	2,951	2,951	2,888
001-4011-431.40-04	Equipment Lease	444	451	451	0	460
001-4011-431.42-01	Office Eqpt Maint & Rep	816	518	518	1,265	528
001-4011-431.42-03	Computer Hardware M & R	0	0	0	402	0

CITY OF BURLESON PROPOSED BUDGET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL REV/EXP FY 2006-2007	ADOPTED BUDGET FY 2007-2008	REVISED BUDGET FY 2007-2008	EST EXP/REV @ 9/30/08	PROPOSED BUD FY 2008-2009
FUND 001 GENERAL FUND						
EXPENDITURE						
DEPT 40 PUBLIC WORKS						
DIV 11 Public Works Admin						
001-4011-431.42-04	Computer Software M & R	4,615	6,405	6,405	6,399	6,533
001-4011-431.42-08	Equipment Maint & Repair	482	311	311	5	320
001-4011-431.42-10	Maintenance of Apparatus	35	35	35	40	36
001-4011-431.50-01	Memberships & Licenses	353	356	356	675	675
001-4011-431.50-02	Subscriptions/Books/Pub	71	75	75	71	77
001-4011-431.50-03	Personnel Dev & Activity	4,184	6,705	6,705	3,191	5,000
001-4011-431.50-05	Misc Personnel Expense	2,490	2,582	2,582	800	2,624
001-4011-431.50-08	Mileage Reimbursement	280	812	812	0	828
001-4011-431.53-01	Cell Telephones	380	317	317	317	1,200
001-4011-431.54-01	Printing & Graphic Serv	17	2,500	2,500	0	2,550
001-4011-431.60-01	Office Supplies & Mat	642	812	812	675	828
001-4011-431.60-11	Minor Tools & Materials	485	200	200	179	204
001-4011-431.60-22	Kitchen Supplies	399	635	635	400	648
001-4011-431.63-02	Electricity	7,163	7,640	7,640	8,950	9,934
001-4011-431.63-03	Natural Gas	312	438	438	438	582
001-4011-431.63-04	Water	487	618	618	520	488
001-4011-431.64-03	Fuel	711	289	289	350	377
001-4011-431.66-01	Minor Office Equipment	906	3,100	3,100	3,173	3,162
001-4011-431.66-08	Minor Computer Equipment	4,302	0	0	3,461	0
001-4011-431.66-09	Minor Computer Software	0	0	0	1,171	0
001-4011-431.68-01	Minor Buildings	420	0	0	0	0
001-4011-431.74-31	Computer Equipment	0	5,275	5,275	0	5,275

CITY OF BURLESON PROPOSED BUDGET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL REV/EXP FY 2006-2007	ADOPTED BUDGET FY 2007-2008	REVISED BUDGET FY 2007-2008	EST EXP/REV @ 9/30/08	PROPOSED BUD FY 2008-2009
FUND 001 GENERAL FUND						
EXPENDITURE						
DEPT 40 PUBLIC WORKS						
DIV 11 Public Works Admin						
* Public Works Admin		340,917	449,330	449,330	529,117	452,557

CITY OF BURLESON PROPOSED BUDGET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL REV/EXP FY 2006-2007	ADOPTED BUDGET FY 2007-2008	REVISED BUDGET FY 2007-2008	EST EXP/REV @ 9/30/08	PROPOSED BUD FY 2008-2009
FUND 001 GENERAL FUND						
EXPENDITURE						
DEPT 40 PUBLIC WORKS						
DIV 16 Facilities Maintenance						
001-4016-435.10-01	Salaries	198,719	200,435	200,435	217,729	208,262
001-4016-435.11-01	Wages	8,454	21,838	21,838	10,501	22,481
001-4016-435.12-01	Overtime - Regular	5,710	4,780	4,780	4,780	4,780
001-4016-435.13-01	Longevity Pay	674	672	672	929	1,008
001-4016-435.13-02	Incentive Pay	1,835	1,801	1,801	2,743	2,521
001-4016-435.13-09	Accumulated Vacation Pay	3,745-	0	0	0	0
001-4016-435.13-11	Accumlated Sick Leave Pay	2,032-	0	0	0	0
001-4016-435.15-01	Merit Salary Expense	0	9,600	9,600	0	4,521
001-4016-435.16-05	Cell Phone Allowance	0	0	0	2,451	3,850
001-4016-435.20-01	FICA Taxes	12,962	14,231	14,231	14,476	15,060
001-4016-435.20-02	Medicare Taxes	3,031	3,328	3,328	3,386	3,522
001-4016-435.20-03	Unemployment Taxes	311	1,260	1,260	709	693
001-4016-435.21-01	TMRS	22,745	23,843	23,843	26,078	25,547
001-4016-435.22-01	Workers' Compensation Ins	6,517	7,620	7,620	7,922	8,064
001-4016-435.22-02	Health Insurance	27,782	31,936	31,936	32,196	31,929
001-4016-435.22-04	Dental Insurance	1,392	1,704	1,704	1,704	1,704
001-4016-435.22-05	Life Insurance	237	230	230	230	230
001-4016-435.34-03	Computer Replacement	575	589	589	589	346
001-4016-435.40-02	Equipment Rental	55	581	581	690	593
001-4016-435.41-01	Building Maint & Repair	88,089	81,148	81,148	81,148	89,771
001-4016-435.41-02	Grounds Maint & Repair	11,136	11,584	11,584	11,584	11,816
001-4016-435.42-08	Equipment Maint & Repair	12,511	10,839	10,839	11,064	11,164

CITY OF BURLESON PROPOSED BUDGET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL REV/EXP FY 2006-2007	ADOPTED BUDGET FY 2007-2008	REVISED BUDGET FY 2007-2008	EST EXP/REV @ 9/30/08	PROPOSED BUD FY 2008-2009
FUND 001 GENERAL FUND						
EXPENDITURE						
DEPT 40 PUBLIC WORKS						
DIV 16 Facilities Maintenance						
001-4016-435.42-10	Maintenance of Apparatus	490	581	581	581	593
001-4016-435.43-01	Janitorial Services	101,123	107,553	107,553	107,553	109,704
001-4016-435.43-02	Insect Control Services	2,902	4,644	4,644	5,163	4,737
001-4016-435.50-01	Memberships & Licenses	279	386	386	386	394
001-4016-435.50-02	Subscriptions/Books/Pub	86	63	63	63	64
001-4016-435.50-03	Personnel Dev & Activity	1,364	2,138	2,138	2,138	3,381
001-4016-435.53-01	Cell Telephones	2,546	3,176	3,176	2,454	0
001-4016-435.60-01	Office Supplies & Mat	367	581	581	581	593
001-4016-435.60-02	Janitorial Supplies	10,310	15,302	15,302	15,302	15,608
001-4016-435.60-03	Insect Control Supplies	470	950	950	950	969
001-4016-435.60-04	Weed Control Supplies	3,222	3,482	3,482	3,482	3,552
001-4016-435.60-11	Minor Tools & Materials	5,330	5,170	5,170	5,170	5,273
001-4016-435.60-13	Uniforms	1,028	1,478	1,478	1,478	1,508
001-4016-435.60-14	Protective Clothing/Mat	2,090	1,393	1,393	1,781	1,421
001-4016-435.63-02	Electricity	1,244	1,013	1,013	1,518	1,684
001-4016-435.63-03	Natural Gas	642	1,415	1,415	739	851
001-4016-435.63-04	Water	689	413	413	1,064	957
001-4016-435.64-03	Fuel	9,321	12,488	12,488	13,000	12,488
001-4016-435.66-03	Minor Machinery & Eqpt	905	1,029	1,029	1,029	1,050
001-4016-435.71-02	Storage Buildings	0	0	2,000	2,043	0
001-4016-435.74-02	Machinery & Equipment	0	13,000	13,000	13,000	0
001-4016-435.82-01	Contrib to Eqpt Repl Fund	9,281	13,646	13,646	13,646	10,731

CITY OF BURLESON PROPOSED BUDGET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL REV/EXP FY 2006-2007	ADOPTED BUDGET FY 2007-2008	REVISED BUDGET FY 2007-2008	EST EXP/REV @ 9/30/08	PROPOSED BUD FY 2008-2009
FUND 001 GENERAL FUND						
EXPENDITURE						
DEPT 40 PUBLIC WORKS						
DIV 16 Facilities Maintenance						
*	Facilities Maintenance	----- 550,647	----- 617,920	----- 619,920	----- 624,030	----- 623,420

CITY OF BURLESON PROPOSED BUDGET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL REV/EXP FY 2006-2007	ADOPTED BUDGET FY 2007-2008	REVISED BUDGET FY 2007-2008	EST EXP/REV @ 9/30/08	PROPOSED BUD FY 2008-2009
FUND 001 GENERAL FUND						
EXPENDITURE						
DEPT 40 PUBLIC WORKS						
DIV 17 Streets Pavement Maint						
001-4017-432.10-01	Salaries	0	402,005	402,005	413,068	412,833
001-4017-432.12-01	Overtime - Regular	0	12,000	12,000	12,000	12,916
001-4017-432.13-01	Longevity Pay	0	2,640	2,640	3,084	3,173
001-4017-432.13-04	Standby Pay	0	5,600	5,600	6,300	7,695
001-4017-432.13-13	Certification Pay	0	0	0	0	720
001-4017-432.15-01	Merit Salary Expense	0	17,500	17,500	0	9,037
001-4017-432.16-01	Car Allowance	0	0	0	1,763	1,750
001-4017-432.16-05	Cell Phone Allowance	0	0	0	900	1,411
001-4017-432.20-01	FICA Taxes	0	26,288	26,288	26,693	26,465
001-4017-432.20-02	Medicare Taxes	0	6,148	6,148	6,243	6,189
001-4017-432.20-03	Unemployment Taxes	0	2,430	2,430	1,261	1,277
001-4017-432.21-01	TMRS	0	48,675	48,675	50,054	49,473
001-4017-432.22-01	Workers' Compensation Ins	0	27,682	27,682	28,483	14,173
001-4017-432.22-02	Health Insurance	0	71,857	71,857	69,191	82,847
001-4017-432.22-04	Dental Insurance	0	3,835	3,835	3,406	3,542
001-4017-432.22-05	Life Insurance	0	518	518	464	479
001-4017-432.34-03	Computer Replacement	0	1,539	1,539	1,539	1,634
001-4017-432.40-02	Equipment Rental	0	106	106	106	1,000
001-4017-432.40-04	Equipment Lease	0	327	327	327	334
001-4017-432.41-03	Street Maint / Preventive	0	506,306	506,306	501,499	616,585
001-4017-432.41-04	Street Maint-Utility Rep	0	64,320	64,320	64,320	77,184
001-4017-432.41-05	Street Maint - Misc	0	202,800	219,350	220,787	270,000

CITY OF BURLESON PROPOSED BUDGET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL REV/EXP FY 2006-2007	ADOPTED BUDGET FY 2007-2008	REVISED BUDGET FY 2007-2008	EST EXP/REV @ 9/30/08	PROPOSED BUD FY 2008-2009
FUND 001 GENERAL FUND						
EXPENDITURE						
DEPT 40 PUBLIC WORKS						
DIV 17 Streets Pavement Maint						
001-4017-432.42-04	Computer Software M & R	0	5,951	5,951	5,697	4,124
001-4017-432.42-06	Radio Maintenance & Rep	0	264	264	264	269
001-4017-432.42-08	Equipment Maint & Repair	0	126,343	126,343	94,089	130,133
001-4017-432.50-01	Memberships & Licenses	0	520	520	520	530
001-4017-432.50-03	Personnel Dev & Activity	0	2,800	2,800	1,363	2,856
001-4017-432.53-01	Cell Telephones	0	973	973	973	480
001-4017-432.54-01	Printing & Graphic Serv	0	79	79	94	81
001-4017-432.60-01	Office Supplies & Mat	0	264	264	264	269
001-4017-432.60-11	Minor Tools & Materials	0	5,383	5,383	5,383	6,500
001-4017-432.60-13	Uniforms	0	2,750	2,750	2,750	2,805
001-4017-432.60-14	Protective Clothing/Mat	0	2,670	2,670	3,500	2,723
001-4017-432.63-02	Electricity	0	214,610	214,610	286,752	318,294
001-4017-432.63-03	Natural Gas	0	3,714	3,714	3,550	4,928
001-4017-432.64-03	Fuel	0	42,355	42,355	65,000	76,906
001-4017-432.65-02	Propane	0	203	203	260	260
001-4017-432.66-04	Minor Shop & Plant Eqpt	0	1,800	1,800	4,150	1,836
001-4017-432.66-08	Minor Computer Equipment	0	4,100	4,100	2,131	0
001-4017-432.66-09	Minor Computer Software	0	2,675	2,675	2,408	2,729
001-4017-432.82-01	Contrib to Eqpt Repl Fund	0	245,362	245,362	245,362	70,764
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* Streets Pavement Maint		0	2,065,392	2,081,942	2,135,998	2,227,204

CITY OF BURLESON PROPOSED BUDGET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL REV/EXP FY 2006-2007	ADOPTED BUDGET FY 2007-2008	REVISED BUDGET FY 2007-2008	EST EXP/REV @ 9/30/08	PROPOSED BUD FY 2008-2009
FUND 001 GENERAL FUND						
EXPENDITURE						
DEPT 40 PUBLIC WORKS						
DIV 18 Streets Drainage Maint						
001-4018-432.10-01	Salaries	0	101,249	101,249	102,912	98,485
001-4018-432.12-01	Overtime - Regular	0	4,000	4,000	2,000	3,824
001-4018-432.13-01	Longevity Pay	0	2,496	2,496	582	567
001-4018-432.13-04	Standby Pay	0	0	0	1,550	2,565
001-4018-432.15-01	Merit Salary Expense	0	4,900	4,900	0	1,683
001-4018-432.16-05	Cell Phone Allowance	0	0	0	81	130
001-4018-432.20-01	FICA Taxes	0	6,680	6,680	6,583	6,545
001-4018-432.20-02	Medicare Taxes	0	1,562	1,562	1,540	1,531
001-4018-432.20-03	Unemployment Taxes	0	720	720	356	317
001-4018-432.21-01	TMRS	0	12,369	12,369	12,286	12,236
001-4018-432.22-01	Workers' Compensation Ins	0	7,962	7,962	7,908	3,505
001-4018-432.22-02	Health Insurance	0	21,291	21,291	18,359	17,029
001-4018-432.22-04	Dental Insurance	0	1,136	1,136	985	889
001-4018-432.22-05	Life Insurance	0	154	154	132	123
001-4018-432.40-02	Equipment Rental	0	5,500	5,500	1,500	1,000
001-4018-432.41-07	Drainage Channel M & R	0	0	0	0	30,600
001-4018-432.41-15	ROW Maintenance & Repair	0	30,000	30,000	25,002	1,500
001-4018-432.42-04	Computer Software M & R	0	0	0	0	1,180
001-4018-432.42-06	Radio Maintenance & Rep	0	264	264	264	269
001-4018-432.42-08	Equipment Maint & Repair	0	35,805	35,805	50,000	36,879
001-4018-432.50-01	Memberships & Licenses	0	130	130	130	133
001-4018-432.50-03	Personnel Dev & Activity	0	500	500	0	510

CITY OF BURLESON PROPOSED BUDGET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL REV/EXP FY 2006-2007	ADOPTED BUDGET FY 2007-2008	REVISED BUDGET FY 2007-2008	EST EXP/REV @ 9/30/08	PROPOSED BUD FY 2008-2009
FUND 001 GENERAL FUND						
EXPENDITURE						
DEPT 40 PUBLIC WORKS						
DIV 18 Streets Drainage Maint						
001-4018-432.60-01	Office Supplies & Mat	0	264	264	264	269
001-4018-432.60-11	Minor Tools & Materials	0	1,500	1,500	1,735	1,530
001-4018-432.60-13	Uniforms	0	825	825	825	842
001-4018-432.60-14	Protective Clothing/Mat	0	810	810	810	826
001-4018-432.64-03	Fuel	0	3,276	3,276	7,150	7,150
001-4018-432.66-03	Minor Machinery & Eqpt	0	0	0	356	0
001-4018-432.82-01	Contrib to Eqpt Repl Fund	0	17,856	17,856	24,230	19,164
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* Streets Drainage Maint		0	261,249	261,249	267,540	251,281

CITY OF BURLESON PROPOSED BUDGET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL REV/EXP FY 2006-2007	ADOPTED BUDGET FY 2007-2008	REVISED BUDGET FY 2007-2008	EST EXP/REV @ 9/30/08	PROPOSED BUD FY 2008-2009
FUND 001 GENERAL FUND						
EXPENDITURE						
DEPT 40 PUBLIC WORKS						
DIV 19 Streets Traffic Maint						
001-4019-432.10-01	Salaries	0	73,197	73,197	79,182	75,683
001-4019-432.12-01	Overtime - Regular	0	500	500	500	255
001-4019-432.13-01	Longevity Pay	0	2,304	2,304	1,328	1,350
001-4019-432.15-01	Merit Salary Expense	0	5,200	5,200	0	1,316
001-4019-432.16-05	Cell Phone Allowance	0	0	0	392	735
001-4019-432.20-01	FICA Taxes	0	4,712	4,712	4,963	4,837
001-4019-432.20-02	Medicare Taxes	0	1,102	1,102	1,161	1,131
001-4019-432.20-03	Unemployment Taxes	0	539	539	198	210
001-4019-432.21-01	TMRS	0	8,725	8,725	9,261	9,043
001-4019-432.22-01	Workers' Compensation Ins	0	5,616	5,616	6,001	2,590
001-4019-432.22-02	Health Insurance	0	15,968	15,968	10,758	11,335
001-4019-432.22-04	Dental Insurance	0	852	852	577	625
001-4019-432.22-05	Life Insurance	0	115	115	78	82
001-4019-432.34-03	Computer Replacement	0	994	994	994	0
001-4019-432.40-02	Equipment Rental	0	100	100	100	102
001-4019-432.41-06	Street Light/Signal Maint	0	8,500	8,500	9,750	14,000
001-4019-432.42-04	Computer Software M & R	0	958	958	958	977
001-4019-432.42-06	Radio Maintenance & Rep	0	264	264	264	269
001-4019-432.42-08	Equipment Maint & Repair	0	7,180	7,180	5,000	7,395
001-4019-432.50-01	Memberships & Licenses	0	260	260	260	265
001-4019-432.50-03	Personnel Dev & Activity	0	1,800	1,800	2,116	1,836
001-4019-432.60-01	Office Supplies & Mat	0	264	264	264	269

CITY OF BURLESON PROPOSED BUDGET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL REV/EXP FY 2006-2007	ADOPTED BUDGET FY 2007-2008	REVISED BUDGET FY 2007-2008	EST EXP/REV @ 9/30/08	PROPOSED BUD FY 2008-2009
FUND 001 GENERAL FUND						
EXPENDITURE						
DEPT 40 PUBLIC WORKS						
DIV 19 Streets Traffic Maint						
001-4019-432.60-11	Minor Tools & Materials	0	1,000	1,000	1,000	1,020
001-4019-432.60-12	Sign Materials	0	45,000	45,000	56,810	70,000
001-4019-432.60-13	Uniforms	0	550	550	550	561
001-4019-432.60-14	Protective Clothing/Mat	0	540	540	540	551
001-4019-432.64-03	Fuel	0	3,112	3,112	2,050	3,159
001-4019-432.66-03	Minor Machinery & Eqpt	0	0	0	3,750	0
001-4019-432.66-09	Minor Computer Software	0	280	280	0	286
001-4019-432.74-02	Machinery & Equipment	0	5,000	5,000	0	0
001-4019-432.82-01	Contrib to Eqpt Repl Fund	0	5,509	5,509	5,509	5,509
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*	Streets Traffic Maint	0	200,141	200,141	204,314	215,391
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**	PUBLIC WORKS	4,813,126	3,594,032	3,612,582	3,760,999	3,769,853

CITY OF BURLESON PROPOSED BUDGET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL REV/EXP FY 2006-2007	ADOPTED BUDGET FY 2007-2008	REVISED BUDGET FY 2007-2008	EST EXP/REV @ 9/30/08	PROPOSED BUD FY 2008-2009
FUND 001 GENERAL FUND						
EXPENDITURE						
DEPT 45 NEIGHBORHOOD SVCS						
DIV 11 NEIGHBORHOOD SVCS ADMIN						
001-4511-419.10-01	Salaries	68,997	68,956	68,956	77,915	74,802
001-4511-419.13-01	Longevity Pay	324	336	336	375	384
001-4511-419.13-06	Flexible Benefits	1,181	1,374	1,374	0	0
001-4511-419.13-09	Accumulated Vacation Pay	3,646	0	0	0	0
001-4511-419.13-11	Accumlated Sick Leave Pay	700	0	0	0	0
001-4511-419.15-01	Merit Salary Expense	0	3,300	3,300	0	1,428
001-4511-419.16-01	Car Allowance	5,406	5,400	5,400	6,040	6,000
001-4511-419.16-05	Cell Phone Allowance	0	0	0	817	1,300
001-4511-419.20-01	FICA Taxes	4,452	4,716	4,716	5,147	5,114
001-4511-419.20-02	Medicare Taxes	1,041	1,103	1,103	1,204	1,196
001-4511-419.20-03	Unemployment Taxes	45	180	180	99	99
001-4511-419.21-01	TMRS	8,342	8,732	8,732	9,706	9,560
001-4511-419.22-01	Workers' Compensation Ins	183	205	205	230	223
001-4511-419.22-02	Health Insurance	4,696	2,661	2,661	5,322	2,661
001-4511-419.22-04	Dental Insurance	235	284	284	284	284
001-4511-419.22-05	Life Insurance	38	38	38	38	38
001-4511-419.34-03	Computer Replacement	575	588	588	588	346
001-4511-419.50-01	Memberships & Licenses	1,099	1,370	1,370	1,287	1,397
001-4511-419.50-02	Subscriptions/Books/Pub	37	38	38	38	0
001-4511-419.50-03	Personnel Dev & Activity	1,743	3,450	3,450	538	3,519
001-4511-419.53-01	Cell Telephones	1,004	950	950	275	0
001-4511-419.54-01	Printing & Graphic Serv	135	211	211	240	215

CITY OF BURLESON PROPOSED BUDGET
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FUND 001 GENERAL FUND						
EXPENDITURE						
DEPT 45 NEIGHBORHOOD SVCS						
DIV 11 NEIGHBORHOOD SVCS ADMIN						
001-4511-419.60-01	Office Supplies & Mat	384	528	528	155	539
001-4511-419.60-07	Postage	0	76	76	0	0
001-4511-419.66-05	Minor Radio Equipment	490	0	0	0	0
001-4511-419.66-08	Minor Computer Equipment	59	0	0	299	0
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*	NEIGHBORHOOD SVCS ADMIN	97,520	104,496	104,496	110,597	109,105

CITY OF BURLESON PROPOSED BUDGET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL REV/EXP FY 2006-2007	ADOPTED BUDGET FY 2007-2008	REVISED BUDGET FY 2007-2008	EST EXP/REV @ 9/30/08	PROPOSED BUD FY 2008-2009
FUND 001 GENERAL FUND						
EXPENDITURE						
DEPT 45 NEIGHBORHOOD SVCS						
DIV 14 ANIMAL SERVICES						
001-4514-434.10-01	Salaries	138,736	163,842	163,842	162,445	168,236
001-4514-434.11-01	Wages	4,251	0	0	0	0
001-4514-434.12-01	Overtime - Regular	15,452	16,003	16,003	16,003	16,003
001-4514-434.13-04	Standby Pay	2,675	2,800	2,800	2,800	0
001-4514-434.13-09	Accumulated Vacation Pay	4,385-	0	0	0	0
001-4514-434.13-11	Accumlated Sick Leave Pay	466	0	0	0	0
001-4514-434.13-13	Certification Pay	0	0	0	1,440	0
001-4514-434.15-01	Merit Salary Expense	0	7,900	7,900	0	3,205
001-4514-434.16-05	Cell Phone Allowance	0	0	0	409	650
001-4514-434.20-01	FICA Taxes	9,405	11,324	11,324	10,873	11,463
001-4514-434.20-02	Medicare Taxes	2,199	2,648	2,648	2,543	2,681
001-4514-434.20-03	Unemployment Taxes	300	900	900	685	495
001-4514-434.21-01	TMRS	17,226	20,968	20,968	20,818	21,429
001-4514-434.22-01	Workers' Compensation Ins	2,557	3,422	3,422	3,480	3,464
001-4514-434.22-02	Health Insurance	18,381	26,614	26,614	20,399	21,286
001-4514-434.22-04	Dental Insurance	960	1,420	1,420	1,373	1,420
001-4514-434.22-05	Life Insurance	160	192	192	186	192
001-4514-434.34-03	Computer Replacement	576	589	589	589	346
001-4514-434.41-01	Building Maint & Repair	333	0	0	125	0
001-4514-434.42-04	Computer Software M & R	0	0	0	0	400
001-4514-434.42-08	Eqpt M & R by Eqpt Serv	3,684	12,628	12,628	5,000	8,000
001-4514-434.42-10	Maintenance of Apparatus	35	31	31	40	1,700

CITY OF BURLESON PROPOSED BUDGET
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FUND 001 GENERAL FUND						
EXPENDITURE						
DEPT 45 NEIGHBORHOOD SVCS						
DIV 14 ANIMAL SERVICES						
001-4514-434.50-01	Memberships & Licenses	125	315	315	225	410
001-4514-434.50-03	Personnel Dev & Activity	1,666	1,550	1,550	945	3,000
001-4514-434.50-08	Mileage Reimbursement	0	0	0	400	500
001-4514-434.53-01	Cell Telephones	589	1,013	1,013	415	384
001-4514-434.54-01	Printing & Graphic Serv	997	1,218	1,218	1,167	2,800
001-4514-434.55-08	Other Retainer & Ser Fees	67	508	508	0	0
001-4514-434.55-09	Medical Supplies & Serv	387	380	380	1,020	2,270
001-4514-434.55-10	Animal Disposal Fees	2,885	5,120	5,120	4,865	5,660
001-4514-434.60-01	Office Supplies & Mat	1,013	1,015	1,015	1,410	2,500
001-4514-434.60-02	Janitorial Supplies	2,990	3,044	3,044	1,070	4,000
001-4514-434.60-05	Animal Food	2,156	3,800	3,800	3,800	3,876
001-4514-434.60-06	Animal Care Expense	9,539	21,785	21,785	13,631	18,546
001-4514-434.60-11	Minor Tools & Materials	2,272	2,472	2,472	2,371	3,021
001-4514-434.60-12	Sign Materials	0	850	850	0	0
001-4514-434.60-13	Uniforms	996	1,650	1,650	2,111	2,885
001-4514-434.60-14	Protective Clothing/Mat	411	406	406	691	825
001-4514-434.63-02	Electricity	13,885	15,060	15,060	17,023	18,895
001-4514-434.63-03	Natural Gas	553	775	775	775	1,031
001-4514-434.63-04	Water	3,233	18,626	18,626	1,379	1,926
001-4514-434.64-03	Fuel	4,887	10,123	10,123	6,500	10,736
001-4514-434.66-03	Minor Machinery & Eqpt	1,680	7,638	7,638	7,937	0
001-4514-434.66-08	Minor Computer Equipment	0	0	0	0	2,000

CITY OF BURLESON PROPOSED BUDGET
FOR FISCAL YEAR 2009

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FUND 001 GENERAL FUND						
EXPENDITURE						
DEPT 45 NEIGHBORHOOD SVCS						
DIV 14 ANIMAL SERVICES						
001-4514-434.66-09	Minor Computer Software	0	0	0	0	650
001-4514-434.67-05	Minor Other Improvements	377	0	0	0	0
001-4514-434.67-10	Minor Drainage	0	1,267	1,267	0	1,292
001-4514-434.71-02	Storage Buildings	2,833	0	3,500	3,507	0
001-4514-434.74-02	Machinery & Equipment	12,730	0	0	0	3,500
001-4514-434.80-13	Project/Event/Meeting Exp	382	655	655	121	668
001-4514-434.82-01	Contrib to Eqpt Repl Fund	4,669	4,354	4,354	4,354	4,476
* ANIMAL SERVICES		284,333	374,905	378,405	324,925	356,821

CITY OF BURLESON PROPOSED BUDGET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL REV/EXP FY 2006-2007	ADOPTED BUDGET FY 2007-2008	REVISED BUDGET FY 2007-2008	EST EXP/REV @ 9/30/08	PROPOSED BUD FY 2008-2009
FUND 001 GENERAL FUND						
EXPENDITURE						
DEPT 45 NEIGHBORHOOD SVCS						
DIV 15 ENVIRONMENTAL SERVICES						
001-4515-434.10-01	Salaries	40,072	43,220	43,220	46,474	45,057
001-4515-434.12-01	Overtime - Regular	254	2,200	2,200	275	2,200
001-4515-434.13-01	Longevity Pay	32	0	0	242	240
001-4515-434.13-09	Accumulated Vacation Pay	183	0	0	0	0
001-4515-434.13-11	Accumlated Sick Leave Pay	166	0	0	0	0
001-4515-434.13-13	Certification Pay	0	0	0	540	0
001-4515-434.15-01	Merit Salary Expense	0	2,100	2,100	0	884
001-4515-434.16-05	Cell Phone Allowance	0	0	0	409	650
001-4515-434.20-01	FICA Taxes	2,197	2,816	2,816	2,488	2,985
001-4515-434.20-02	Medicare Taxes	514	659	659	582	698
001-4515-434.20-03	Unemployment Taxes	45	180	180	99	99
001-4515-434.21-01	TMRS	4,441	5,214	5,214	5,470	5,580
001-4515-434.22-01	Workers' Compensation Ins	97	117	117	129	133
001-4515-434.22-02	Health Insurance	4,259	5,323	5,323	5,322	5,322
001-4515-434.22-04	Dental Insurance	216	284	284	284	284
001-4515-434.22-05	Life Insurance	35	38	38	38	38
001-4515-434.34-03	Computer Replacement	480	463	463	463	245
001-4515-434.42-04	Computer Software M & R	0	0	0	0	1,500
001-4515-434.50-01	Memberships & Licenses	3,152	3,215	3,215	3,189	6,279
001-4515-434.50-02	Subscriptions/Books/Pub	37	157	157	37	160
001-4515-434.50-03	Personnel Dev & Activity	2,543	2,239	2,239	602	3,000
001-4515-434.50-08	Mileage Reimbursement	1,133	3,166	3,166	1,539	3,229

CITY OF BURLESON PROPOSED BUDGET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL REV/EXP FY 2006-2007	ADOPTED BUDGET FY 2007-2008	REVISED BUDGET FY 2007-2008	EST EXP/REV @ 9/30/08	PROPOSED BUD FY 2008-2009
FUND 001 GENERAL FUND						
EXPENDITURE						
DEPT 45 NEIGHBORHOOD SVCS						
DIV 15 ENVIRONMENTAL SERVICES						
001-4515-434.53-01	Cell Telephones	115	0	0	146	0
001-4515-434.54-01	Printing & Graphic Serv	1,293	3,710	3,710	2,049	4,000
001-4515-434.55-01	Advertising	0	0	0	200	0
001-4515-434.55-07	Laboratory Charges	0	200	200	0	204
001-4515-434.55-08	Other Retainer & Ser Fees	0	0	0	100	0
001-4515-434.60-01	Office Supplies & Mat	615	633	633	633	646
001-4515-434.60-07	Postage	0	0	0	0	800
001-4515-434.60-11	Minor Tools & Materials	560	2,375	2,375	1,002	2,423
001-4515-434.60-13	Uniforms	65	81	81	0	83
001-4515-434.60-14	Protective Clothing/Mat	100	145	145	0	148
001-4515-434.66-08	Minor Computer Equipment	0	0	0	0	1,264
001-4515-434.66-09	Minor Computer Software	0	8,000	8,000	8,600	0
001-4515-434.80-13	Project/Event/Meeting Exp	2,837	1,677	1,677	1,600	1,711
001-4515-434.90-04	Environmental Disposal	11,776	24,000	24,000	20,876	19,528
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*	ENVIRONMENTAL SERVICES	77,217	112,212	112,212	103,388	109,390
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**	NEIGHBORHOOD SVCS	459,070	591,613	595,113	538,910	575,316

CITY OF BURLESON PROPOSED BUDGET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL REV/EXP FY 2006-2007	ADOPTED BUDGET FY 2007-2008	REVISED BUDGET FY 2007-2008	EST EXP/REV @ 9/30/08	PROPOSED BUD FY 2008-2009
FUND 001 GENERAL FUND						
EXPENDITURE						
DEPT 50 Community Development						
DIV 11 Community Development						
001-5011-417.10-01	Salaries	172,233	160,378	160,378	223,879	353,628
001-5011-417.13-06	Flexible Benefits	325	0	0	0	0
001-5011-417.13-09	Accumulated Vacation Pay	7,235-	0	0	0	0
001-5011-417.13-11	Accumlated Sick Leave Pay	231	0	0	0	0
001-5011-417.15-01	Merit Salary Expense	0	7,700	7,700	0	5,843
001-5011-417.16-01	Car Allowance	2,783	0	0	3,000	6,000
001-5011-417.16-05	Cell Phone Allowance	0	0	0	1,009	1,950
001-5011-417.20-01	FICA Taxes	10,316	9,943	9,943	13,597	22,418
001-5011-417.20-02	Medicare Taxes	2,413	2,325	2,325	3,180	5,243
001-5011-417.20-03	Unemployment Taxes	180	540	540	396	594
001-5011-417.21-01	TMRS	19,243	18,411	18,411	26,021	41,907
001-5011-417.22-01	Workers' Compensation Ins	422	433	433	660	976
001-5011-417.22-02	Health Insurance	13,691	15,600	15,600	18,625	31,929
001-5011-417.22-04	Dental Insurance	686	852	852	1,065	1,704
001-5011-417.22-05	Life Insurance	112	115	115	138	230
001-5011-417.32-05	Planning Consulting Fees	54,800	70,000	74,400	74,400	69,489
001-5011-417.34-03	Computer Replacement	861	882	882	882	519
001-5011-417.41-01	Building Maint & Repair	12,020	0	0	0	0
001-5011-417.42-01	Office Eqpt Maint & Rep	0	396	396	133	396
001-5011-417.42-04	Computer Software M & R	4,871	4,414	4,414	4,540	5,272
001-5011-417.50-01	Memberships & Licenses	714	1,175	1,175	1,300	1,904
001-5011-417.50-02	Subscriptions/Books/Pub	253	279	279	316	279

CITY OF BURLESON PROPOSED BUDGET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL REV/EXP FY 2006-2007	ADOPTED BUDGET FY 2007-2008	REVISED BUDGET FY 2007-2008	EST EXP/REV @ 9/30/08	PROPOSED BUD FY 2008-2009
FUND 001 GENERAL FUND						
EXPENDITURE						
DEPT 50 Community Development						
DIV 11 Community Development						
001-5011-417.50-03	Personnel Dev & Activity	3,552	4,724	4,724	4,129	9,000
001-5011-417.50-08	Mileage Reimbursement	0	500	500	0	0
001-5011-417.53-01	Cell Telephones	435	422	422	125	0
001-5011-417.54-01	Printing & Graphic Serv	330	396	396	400	396
001-5011-417.60-01	Office Supplies & Mat	3,149	3,083	3,083	2,239	3,083
001-5011-417.60-13	Uniforms	34	40	40	0	41
001-5011-417.66-01	Minor Office Equipment	0	0	5,178	4,990	0
001-5011-417.66-08	Minor Computer Equipment	0	0	0	79	0
001-5011-417.66-09	Minor Computer Software	1,205	0	0	0	0
001-5011-417.74-32	Computer Software	0	0	9,600	9,600	0
001-5011-417.80-03	Legal Filing Fees	2,511	3,745	3,745	2,786	3,748
001-5011-417.80-13	Project/Event Expense	151	264	264	500	264
* Community Development		300,286	306,617	325,795	397,989	566,813

CITY OF BURLESON PROPOSED BUDGET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL REV/EXP FY 2006-2007	ADOPTED BUDGET FY 2007-2008	REVISED BUDGET FY 2007-2008	EST EXP/REV @ 9/30/08	PROPOSED BUD FY 2008-2009
FUND 001 GENERAL FUND						
EXPENDITURE						
DEPT 50 Community Development						
DIV 12 Building Inspections						
001-5012-436.10-01	Salaries	272,378	282,352	282,352	290,724	277,445
001-5012-436.11-01	Wages	1,115	0	0	12,291	14,082
001-5012-436.12-01	Overtime - Regular	165	500	500	536	500
001-5012-436.13-01	Longevity Pay	1,583	1,632	1,632	1,560	1,585
001-5012-436.13-02	Incentive Pay	1,000	2,000	2,000	0	2,000
001-5012-436.13-09	Accumulated Vacation Pay	13,314-	0	0	0	0
001-5012-436.13-11	Accumlated Sick Leave Pay	2,387-	0	0	0	0
001-5012-436.15-01	Merit Salary Expense	0	13,600	13,600	0	5,723
001-5012-436.16-05	Cell Phone Allowance	0	0	0	1,634	2,600
001-5012-436.20-01	FICA Taxes	16,507	17,762	17,762	18,455	18,489
001-5012-436.20-02	Medicare Taxes	3,861	4,154	4,154	4,316	4,324
001-5012-436.20-03	Unemployment Taxes	298	1,260	1,260	738	693
001-5012-436.21-01	TMRS	30,220	31,374	31,374	33,577	32,931
001-5012-436.22-01	Workers' Compensation Ins	1,508	1,716	1,716	1,809	1,792
001-5012-436.22-02	Health Insurance	19,570	31,936	31,936	29,712	26,608
001-5012-436.22-04	Dental Insurance	1,411	1,704	1,704	1,752	1,704
001-5012-436.22-05	Life Insurance	217	230	230	219	230
001-5012-436.32-08	Other Prof Consulting	0	600	600	600	600
001-5012-436.34-03	Computer Replacement	1,436	1,469	1,469	1,469	1,038
001-5012-436.42-04	Computer Software M & R	4,453	4,515	4,515	4,515	8,605
001-5012-436.42-06	Radio Maintenance & Rep	0	317	317	317	323
001-5012-436.42-08	Equipment Maint & Repair	5,182	2,985	2,985	4,850	3,250

CITY OF BURLESON PROPOSED BUDGET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL REV/EXP FY 2006-2007	ADOPTED BUDGET FY 2007-2008	REVISED BUDGET FY 2007-2008	EST EXP/REV @ 9/30/08	PROPOSED BUD FY 2008-2009
FUND 001 GENERAL FUND						
EXPENDITURE						
DEPT 50 Community Development						
DIV 12 Building Inspections						
001-5012-436.50-01	Memberships & Licenses	720	800	800	800	910
001-5012-436.50-03	Personnel Dev & Activity	3,891	5,085	5,085	3,220	1,770
001-5012-436.53-01	Cell Telephones	1,511	2,020	2,020	2,020	0
001-5012-436.54-01	Printing & Graphic Serv	3,397	4,622	4,622	1,530	4,630
001-5012-436.54-04	Code Maintenance	361	500	500	500	3,965
001-5012-436.60-01	Office Supplies & Mat	2,029	2,216	2,216	3,597	2,220
001-5012-436.60-11	Minor Tools & Materials	136	100	100	119	150
001-5012-436.60-13	Uniforms	785	1,431	1,431	1,431	1,115
001-5012-436.60-14	Protective Clothing/Mat	268	278	278	278	228
001-5012-436.62-02	Investigation Supplies	0	65	65	65	119
001-5012-436.64-03	Fuel	4,720	4,394	4,394	6,600	7,729
001-5012-436.66-01	Minor Office Equipment	2,095	0	0	185	0
001-5012-436.66-08	Minor Computer Equipment	1,292	0	0	1,526	0
001-5012-436.74-32	Computer Software	0	0	0	0	61,200
001-5012-436.82-01	Contrib to Eqpt Repl Fund	9,333	8,281	8,281	8,281	8,342
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*	Building Inspections	375,741	429,898	429,898	439,226	496,900

CITY OF BURLESON PROPOSED BUDGET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL REV/EXP FY 2006-2007	ADOPTED BUDGET FY 2007-2008	REVISED BUDGET FY 2007-2008	EST EXP/REV @ 9/30/08	PROPOSED BUD FY 2008-2009
FUND 001 GENERAL FUND						
EXPENDITURE						
DEPT 50 Community Development						
DIV 13 Code Enforcement						
001-5013-436.10-01	Salaries	89,643	88,112	88,112	105,503	90,001
001-5013-436.12-01	Overtime - Regular	0	0	0	39	0
001-5013-436.13-01	Longevity Pay	637	768	768	690	576
001-5013-436.13-09	Accumulated Vacation Pay	6,602-	0	0	0	0
001-5013-436.13-11	Accumlated Sick Leave Pay	979-	0	0	0	0
001-5013-436.13-13	Certification Pay	0	0	0	720	0
001-5013-436.15-01	Merit Salary Expense	0	4,200	4,200	0	1,738
001-5013-436.16-05	Cell Phone Allowance	0	0	0	840	1,300
001-5013-436.20-01	FICA Taxes	5,350	5,511	5,511	6,257	5,696
001-5013-436.20-02	Medicare Taxes	1,251	1,289	1,289	1,463	1,332
001-5013-436.20-03	Unemployment Taxes	90	360	360	198	198
001-5013-436.21-01	TMRS	9,917	10,203	10,203	12,343	10,649
001-5013-436.22-01	Workers' Compensation Ins	588	631	631	716	649
001-5013-436.22-02	Health Insurance	9,391	10,645	10,645	11,087	10,643
001-5013-436.22-04	Dental Insurance	470	568	568	592	568
001-5013-436.22-05	Life Insurance	77	77	77	80	77
001-5013-436.34-03	Computer Replacement	0	0	0	0	346
001-5013-436.42-04	Computer Software M & R	1,476	1,495	1,495	1,495	1,525
001-5013-436.42-08	Equipment Maint & Repair	2,042	3,208	3,208	2,414	3,304
001-5013-436.43-03	Nuisance Abatement	8,045	17,082	17,082	5,000	17,359
001-5013-436.50-01	Memberships & Licenses	106	296	296	242	302
001-5013-436.50-02	Subscriptions/Books/Pub	0	89	89	0	91

CITY OF BURLESON PROPOSED BUDGET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL REV/EXP FY 2006-2007	ADOPTED BUDGET FY 2007-2008	REVISED BUDGET FY 2007-2008	EST EXP/REV @ 9/30/08	PROPOSED BUD FY 2008-2009
FUND 001 GENERAL FUND						
EXPENDITURE						
DEPT 50 Community Development						
DIV 13 Code Enforcement						
001-5013-436.50-03	Personnel Dev & Activity	210	419	419	75	427
001-5013-436.53-01	Cell Telephones	760	760	760	251	0
001-5013-436.54-01	Printing & Graphic Serv	426	475	475	399	485
001-5013-436.54-04	Code Maintenance	720	38	38	38	39
001-5013-436.60-01	Office Supplies & Mat	214	842	842	76	859
001-5013-436.60-11	Minor Tools & Materials	169	649	649	0	662
001-5013-436.60-13	Uniforms	420	633	633	450	646
001-5013-436.60-14	Protective Clothing/Mat	39	406	406	0	414
001-5013-436.64-03	Fuel	4,052	4,211	4,211	5,050	6,866
001-5013-436.82-01	Contrib to Eqpt Repl Fund	4,977	4,771	4,771	4,771	4,771
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*	Code Enforcement	133,489	157,738	157,738	160,789	161,523
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**	Community Development	809,516	894,253	913,431	998,004	1,225,236

CITY OF BURLESON PROPOSED BUDGET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL REV/EXP FY 2006-2007	ADOPTED BUDGET FY 2007-2008	REVISED BUDGET FY 2007-2008	EST EXP/REV @ 9/30/08	PROPOSED BUD FY 2008-2009
FUND 001 GENERAL FUND						
EXPENDITURE						
DEPT 55 ENGINEERING						
DIV 11 Engineering/Capital						
001-5511-437.10-01	Salaries	653,752	294,596	294,596	340,532	324,045
001-5511-437.12-01	Overtime - Regular	0	0	0	85	0
001-5511-437.13-01	Longevity Pay	1,881	792	792	1,446	1,440
001-5511-437.13-03	Reimbursable Overtime	7,048	5,000	5,000	5,682	5,150
001-5511-437.13-06	Flexible Benefits	1,868	550	550	0	0
001-5511-437.13-09	Accumulated Vacation Pay	30,942-	0	0	0	0
001-5511-437.13-11	Accumlated Sick Leave Pay	2,947-	0	0	0	0
001-5511-437.15-01	Merit Salary Expense	0	14,300	14,300	0	6,335
001-5511-437.16-01	Car Allowance	5,400	2,700	2,700	0	0
001-5511-437.16-05	Cell Phone Allowance	0	0	0	1,226	1,950
001-5511-437.20-01	FICA Taxes	37,424	18,826	18,826	20,264	20,620
001-5511-437.20-02	Medicare Taxes	8,915	4,403	4,403	4,740	4,822
001-5511-437.20-03	Unemployment Taxes	495	720	720	495	495
001-5511-437.21-01	TMRS	73,634	34,848	34,848	39,769	38,547
001-5511-437.22-01	Workers' Compensation Ins	3,201	1,727	1,727	2,119	2,028
001-5511-437.22-02	Health Insurance	45,557	21,291	21,291	26,608	26,608
001-5511-437.22-04	Dental Insurance	2,313	1,136	1,136	1,420	1,420
001-5511-437.22-05	Life Insurance	378	154	154	192	192
001-5511-437.29-99	Reimb by Capital Proj Fd	315,844-	387,056-	387,056-	387,056-	375,000-
001-5511-437.32-02	Engineering Services	22,853	3,000	7,670	498	3,060
001-5511-437.32-08	Other Prof Consulting	12,000	13,200	13,200	12,000	13,200
001-5511-437.34-03	Computer Replacement	3,844	2,100	2,100	2,100	2,075

CITY OF BURLESON PROPOSED BUDGET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL REV/EXP FY 2006-2007	ADOPTED BUDGET FY 2007-2008	REVISED BUDGET FY 2007-2008	EST EXP/REV @ 9/30/08	PROPOSED BUD FY 2008-2009
FUND 001 GENERAL FUND						
EXPENDITURE						
DEPT 55 ENGINEERING						
DIV 11 Engineering/Capital						
001-5511-437.42-01	Office Eqpt Maint & Rep	1,380	824	824	824	840
001-5511-437.42-04	Computer Software M & R	485	0	0	1,500	0
001-5511-437.42-08	Equipment Maint & Repair	3,672	1,731	1,731	1,731	1,783
001-5511-437.42-10	Maintenance of Apparatus	17	158	158	0	161
001-5511-437.50-01	Memberships & Licenses	2,071	1,291	1,291	835	1,317
001-5511-437.50-02	Subscriptions/Books/Pub	0	203	203	0	0
001-5511-437.50-03	Personnel Dev & Activity	5,438	1,469	1,469	1,160	1,498
001-5511-437.50-08	Mileage Reimbursement	122	100	100	0	0
001-5511-437.53-01	Cell Telephones	3,138	3,350	3,350	1,163	480
001-5511-437.54-01	Printing & Graphic Serv	323	76	76	136	285
001-5511-437.55-07	Laboratory Charges	55,822	0	0	0	0
001-5511-437.60-01	Office Supplies & Mat	3,360	1,396	1,396	1,396	1,424
001-5511-437.60-11	Minor Tools & Materials	99	152	152	77	155
001-5511-437.60-13	Uniforms	475	609	609	607	621
001-5511-437.64-03	Fuel	8,257	11,285	11,285	9,175	10,147
001-5511-437.66-01	Minor Office Equipment	149	0	0	0	0
001-5511-437.66-08	Minor Computer Equipment	1,422	0	0	0	2,000
001-5511-437.74-31	Computer Equipment	0	0	0	0	2,484
001-5511-437.74-32	Computer Software	5,618	2,484	2,484	0	0
001-5511-437.80-03	Legal Filing Fees	600	0	0	0	0
001-5511-437.82-01	Contrib to Eqpt Repl Fund	10,587	10,853	10,853	10,853	10,731
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* Engineering/Capital		633,865	68,268	72,938	101,577	110,913

CITY OF BURLESON PROPOSED BUDGET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL REV/EXP FY 2006-2007	ADOPTED BUDGET FY 2007-2008	REVISED BUDGET FY 2007-2008	EST EXP/REV @ 9/30/08	PROPOSED BUD FY 2008-2009
FUND 001 GENERAL FUND						
EXPENDITURE						
DEPT 55 ENGINEERING						
DIV 11 Engineering/Capital						

CITY OF BURLESON PROPOSED BUDGET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL REV/EXP FY 2006-2007	ADOPTED BUDGET FY 2007-2008	REVISED BUDGET FY 2007-2008	EST EXP/REV @ 9/30/08	PROPOSED BUD FY 2008-2009
FUND 001 GENERAL FUND						
EXPENDITURE						
DEPT 55 ENGINEERING						
DIV 12 Engineering/Development						
001-5512-437.10-01	Salaries	0	420,876	420,876	306,249	260,736
001-5512-437.13-01	Longevity Pay	0	984	984	532	0
001-5512-437.13-06	Flexible Benefits	0	550	550	550	0
001-5512-437.15-01	Merit Salary Expense	0	20,400	20,400	0	5,115
001-5512-437.16-01	Car Allowance	0	2,700	2,700	0	0
001-5512-437.20-01	FICA Taxes	0	26,357	26,357	17,450	16,166
001-5512-437.20-02	Medicare Taxes	0	6,164	6,164	4,081	3,781
001-5512-437.20-03	Unemployment Taxes	0	1,260	1,260	495	396
001-5512-437.21-01	TMRS	0	48,803	48,803	35,017	30,219
001-5512-437.22-01	Workers' Compensation Ins	0	2,167	2,167	1,440	1,225
001-5512-437.22-02	Health Insurance	0	37,259	37,259	25,721	21,286
001-5512-437.22-04	Dental Insurance	0	1,988	1,988	1,326	1,136
001-5512-437.22-05	Life Insurance	0	269	269	182	154
001-5512-437.29-99	Reimb by Capital Proj Fd	0	14,959-	14,959-	0	14,959-
001-5512-437.32-02	Engineering Services	885	23,863	23,863	20,948	24,340
001-5512-437.34-03	Computer Replacement	0	1,848	1,848	1,848	1,885
001-5512-437.42-01	Office Eqpt Maint & Rep	0	1,154	1,154	823	1,177
001-5512-437.42-04	Computer Software M & R	0	1,790	1,790	1,435	0
001-5512-437.42-08	Equipment Maint & Repair	0	2,424	2,424	0	0
001-5512-437.50-01	Memberships & Licenses	0	1,804	1,804	1,110	1,170
001-5512-437.50-02	Subscriptions/Books/Pub	0	203	203	25	450
001-5512-437.50-03	Personnel Dev & Activity	0	6,306	6,306	1,191	5,730

CITY OF BURLESON PROPOSED BUDGET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL REV/EXP FY 2006-2007	ADOPTED BUDGET FY 2007-2008	REVISED BUDGET FY 2007-2008	EST EXP/REV @ 9/30/08	PROPOSED BUD FY 2008-2009
FUND 001 GENERAL FUND						
EXPENDITURE						
DEPT 55 ENGINEERING						
DIV 12 Engineering/Development						
001-5512-437.50-08	Mileage Reimbursement	0	408	408	0	416
001-5512-437.54-01	Printing & Graphic Serv	0	76	76	92	300
001-5512-437.55-07	Laboratory Charges	60	91,182	91,182	49,849	85,000
001-5512-437.60-01	Office Supplies & Mat	0	1,851	1,851	1,099	1,888
001-5512-437.66-01	Minor Office Equipment	0	0	0	0	800
001-5512-437.66-08	Minor Computer Equipment	0	0	0	0	1,133
001-5512-437.66-09	Minor Computer Software	0	0	0	46	0
001-5512-437.74-32	Computer Software	0	13,879	13,879	11,389	10,000
001-5512-437.80-03	Legal Filing Fees	0	1,015	1,015	660	1,360
001-5512-437.80-13	Project/Event/Meeting Exp	0	0	0	145	0
* Engineering/Development		945	702,621	702,621	483,703	460,904
** ENGINEERING		634,810	770,889	775,559	585,280	571,817

CITY OF BURLESON PROPOSED BUDGET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL REV/EXP FY 2006-2007	ADOPTED BUDGET FY 2007-2008	REVISED BUDGET FY 2007-2008	EST EXP/REV @ 9/30/08	PROPOSED BUD FY 2008-2009
FUND 001 GENERAL FUND						
EXPENDITURE						
DEPT 60 PARKS & RECREATION						
DIV 11 Parks & Recreation Admin						
001-6011-452.10-01	Salaries	120,882	166,568	166,568	161,153	186,251
001-6011-452.11-01	Wages	2,444	0	0	0	0
001-6011-452.12-01	Overtime - Regular	162	471	471	558	471
001-6011-452.13-01	Longevity Pay	577	576	576	629	624
001-6011-452.13-06	Flexible Benefits	1,692	1,850	1,850	0	0
001-6011-452.13-09	Accumulated Vacation Pay	9,093-	0	0	0	0
001-6011-452.13-11	Accumlated Sick Leave Pay	1,653-	0	0	0	0
001-6011-452.15-01	Merit Salary Expense	0	8,000	8,000	0	3,589
001-6011-452.16-01	Car Allowance	5,406	5,400	5,400	7,212	9,500
001-6011-452.16-05	Cell Phone Allowance	0	0	0	609	1,300
001-6011-452.20-01	FICA Taxes	7,784	10,842	10,842	10,166	12,285
001-6011-452.20-02	Medicare Taxes	1,820	2,536	2,536	2,390	2,873
001-6011-452.20-03	Unemployment Taxes	132	540	540	290	297
001-6011-452.21-01	TMRS	14,425	20,074	20,074	19,420	22,965
001-6011-452.22-01	Workers' Compensation Ins	384	472	472	459	535
001-6011-452.22-02	Health Insurance	9,391	15,968	15,968	13,304	15,965
001-6011-452.22-04	Dental Insurance	470	852	852	686	852
001-6011-452.22-05	Life Insurance	77	115	115	96	115
001-6011-452.29-99	Reimb by Capital Proj Fd	0	60,000-	60,000-	30,947-	60,000-
001-6011-452.34-03	Computer Replacement	575	588	588	588	346
001-6011-452.42-01	Office Eqpt Maint & Rep	245	289	289	289	295
001-6011-452.42-08	Equipment Maint & Repair	0	0	0	18	0

CITY OF BURLESON PROPOSED BUDGET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL REV/EXP FY 2006-2007	ADOPTED BUDGET FY 2007-2008	REVISED BUDGET FY 2007-2008	EST EXP/REV @ 9/30/08	PROPOSED BUD FY 2008-2009
FUND 001 GENERAL FUND						
EXPENDITURE						
DEPT 60 PARKS & RECREATION						
DIV 11 Parks & Recreation Admin						
001-6011-452.43-01	Janitorial Services	16,495	22,500	22,500	21,500	22,950
001-6011-452.50-01	Memberships & Licenses	270	386	386	386	500
001-6011-452.50-03	Personnel Dev & Activity	2,036	1,320	1,320	0	2,800
001-6011-452.50-04	Personnel D&A/City Boards	0	500	500	0	510
001-6011-452.50-08	Mileage Reimbursement	0	62	62	62	63
001-6011-452.53-01	Cell Telephones	451	1,360	1,360	190	0
001-6011-452.53-03	Pagers	43	0	0	0	0
001-6011-452.60-01	Office Supplies & Mat	27	0	0	5	0
001-6011-452.60-07	Postage	0	26	26	26	27
001-6011-452.66-01	Minor Office Equipment	0	2,350	2,350	1,850	0
001-6011-452.66-08	Minor Computer Equipment	0	2,500	2,500	2,500	0
001-6011-452.80-13	Project/Event Expense	84	368	368	368	375
* Parks & Recreation Admin		175,126	206,513	206,513	213,807	225,488

CITY OF BURLESON PROPOSED BUDGET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL REV/EXP FY 2006-2007	ADOPTED BUDGET FY 2007-2008	REVISED BUDGET FY 2007-2008	EST EXP/REV @ 9/30/08	PROPOSED BUD FY 2008-2009
FUND 001 GENERAL FUND						
EXPENDITURE						
DEPT 60 PARKS & RECREATION						
DIV 12 Recreation						
001-6012-453.10-01	Salaries	101,813	103,980	103,980	112,500	105,239
001-6012-453.11-01	Wages	16,163	25,512	25,512	26,406	34,508
001-6012-453.12-01	Overtime - Regular	576	900	900	9,650	900
001-6012-453.12-02	Overtime - Special Events	9,095	8,750	8,750	8,750	8,750
001-6012-453.13-01	Longevity Pay	916	912	912	1,010	1,008
001-6012-453.13-09	Accumulated Vacation Pay	5,739-	0	0	0	0
001-6012-453.13-11	Accumlated Sick Leave Pay	2,358-	0	0	0	0
001-6012-453.15-01	Merit Salary Expense	0	5,000	5,000	0	2,746
001-6012-453.16-01	Car Allowance	3,000	3,000	3,000	3,787	3,500
001-6012-453.16-05	Cell Phone Allowance	0	0	0	455	650
001-6012-453.20-01	FICA Taxes	7,646	8,869	8,869	9,336	9,582
001-6012-453.20-02	Medicare Taxes	1,788	2,074	2,074	2,183	2,241
001-6012-453.20-03	Unemployment Taxes	254	780	780	484	434
001-6012-453.21-01	TMRS	11,762	25,575	25,575	14,157	22,445
001-6012-453.22-01	Workers' Compensation Ins	296	386	386	470	417
001-6012-453.22-02	Health Insurance	9,391	10,645	10,645	10,643	10,643
001-6012-453.22-04	Dental Insurance	470	568	568	568	568
001-6012-453.22-05	Life Insurance	77	77	77	77	77
001-6012-453.34-03	Computer Replacement	574	588	588	588	346
001-6012-453.41-01	Building Maint & Repair	2,094	10,000	10,000	7,000	2,000
001-6012-453.42-10	Maintenance of Apparatus	408	1,119	1,119	0	1,141
001-6012-453.50-01	Memberships & Licenses	510	518	518	495	528

CITY OF BURLESON PROPOSED BUDGET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL REV/EXP FY 2006-2007	ADOPTED BUDGET FY 2007-2008	REVISED BUDGET FY 2007-2008	EST EXP/REV @ 9/30/08	PROPOSED BUD FY 2008-2009
FUND 001 GENERAL FUND						
EXPENDITURE						
DEPT 60 PARKS & RECREATION						
DIV 12 Recreation						
001-6012-453.50-02	Subscriptions/Books/Pub	37	37	37	37	38
001-6012-453.50-03	Personnel Dev & Activity	7,222	3,895	3,895	3,077	3,973
001-6012-453.50-08	Mileage Reimbursement	487	962	962	500	500
001-6012-453.53-01	Cell Telephones	795	505	505	265	0
001-6012-453.54-01	Printing & Graphic Serv	26,963	26,140	26,140	17,153	26,663
001-6012-453.55-01	Advertising	1,642	1,878	1,878	1,878	1,016
001-6012-453.55-08	Other Retainer & Ser Fees	49,546	44,018	44,018	50,300	45,388
001-6012-453.55-11	Miscellaneous Fees	4,781	8,713	12,663	7,500	8,887
001-6012-453.60-01	Office Supplies & Mat	1,532	1,523	1,523	1,323	1,553
001-6012-453.60-02	Janitorial Supplies	1,080	1,523	1,523	1,011	1,200
001-6012-453.60-07	Postage	76	317	317	317	323
001-6012-453.60-11	Minor Tools & Materials	424	508	508	275	518
001-6012-453.60-13	Uniforms	447	506	506	268	0
001-6012-453.61-02	Recreation Supplies	2,409	2,535	2,535	1,421	2,000
001-6012-453.61-03	Rec/Ed Support Supplies	11,420	11,857	11,893	10,426	12,094
001-6012-453.63-02	Electricity	21,095	18,527	18,527	22,409	24,874
001-6012-453.63-03	Natural Gas	959	985	985	1,158	1,738
001-6012-453.63-04	Water	1,890	4,226	4,226	1,767	985
001-6012-453.66-01	Minor Office Equipment	140	158	158	0	0
001-6012-453.66-04	Minor Shop & Plant Eqpt	1,561	1,096	1,096	1,082	1,118
001-6012-453.66-10	Minor A/V Equipment	176	171	171	29	174
001-6012-453.80-13	Project/Event Expense	44,709	46,800	46,800	46,800	50,776

CITY OF BURLESON PROPOSED BUDGET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL REV/EXP FY 2006-2007	ADOPTED BUDGET FY 2007-2008	REVISED BUDGET FY 2007-2008	EST EXP/REV @ 9/30/08	PROPOSED BUD FY 2008-2009
FUND 001 GENERAL FUND						
EXPENDITURE						
DEPT 60 PARKS & RECREATION						
DIV 12 Recreation						
001-6012-453.82-01	Contrib to Eqpt Repl Fund	0	17,000	17,000	17,000	17,000
001-6012-453.82-03	Contrib to Athletic Org	636	2,059	2,059	900	1,236
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*	Recreation	338,763	405,192	409,178	395,455	409,777

CITY OF BURLESON PROPOSED BUDGET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL REV/EXP FY 2006-2007	ADOPTED BUDGET FY 2007-2008	REVISED BUDGET FY 2007-2008	EST EXP/REV @ 9/30/08	PROPOSED BUD FY 2008-2009
FUND 001 GENERAL FUND						
EXPENDITURE						
DEPT 60 PARKS & RECREATION						
DIV 13 Parks						
001-6013-453.10-01	Salaries	319,905	314,792	314,792	351,573	344,114
001-6013-453.11-01	Wages	33,516	43,677	43,677	35,400	43,677
001-6013-453.12-01	Overtime - Regular	8,323	8,032	8,032	8,032	8,032
001-6013-453.13-01	Longevity Pay	1,869	1,872	1,872	2,192	2,257
001-6013-453.13-02	Incentive Pay	2,160	2,160	2,160	2,177	2,161
001-6013-453.13-09	Accumulated Vacation Pay	8,746-	0	0	0	0
001-6013-453.13-11	Accumlated Sick Leave Pay	1,589-	0	0	0	0
001-6013-453.15-01	Merit Salary Expense	0	15,100	15,100	0	6,872
001-6013-453.16-05	Cell Phone Allowance	0	0	0	2,451	3,900
001-6013-453.20-01	FICA Taxes	22,577	22,973	22,973	24,972	25,057
001-6013-453.20-02	Medicare Taxes	5,280	5,373	5,373	5,840	5,860
001-6013-453.20-03	Unemployment Taxes	628	2,520	2,520	1,382	1,386
001-6013-453.21-01	TMRS	36,807	37,523	37,523	42,399	41,778
001-6013-453.22-01	Workers' Compensation Ins	8,318	9,634	9,634	9,160	10,508
001-6013-453.22-02	Health Insurance	46,565	53,227	53,227	52,328	47,894
001-6013-453.22-04	Dental Insurance	2,136	2,840	2,840	2,556	2,556
001-6013-453.22-05	Life Insurance	387	384	384	384	384
001-6013-453.34-03	Computer Replacement	575	587	587	587	346
001-6013-453.40-02	Equipment Rental	3,372	3,553	3,553	2,807	3,624
001-6013-453.41-01	Building Maint & Repair	1,718	2,110	2,110	949	2,152
001-6013-453.41-02	Grounds Maint & Repair	30,097	31,103	31,103	31,103	31,103
001-6013-453.41-15	ROW Maintenance & Repair	76,656	105,000	105,000	105,000	120,440

CITY OF BURLESON PROPOSED BUDGET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL REV/EXP FY 2006-2007	ADOPTED BUDGET FY 2007-2008	REVISED BUDGET FY 2007-2008	EST EXP/REV @ 9/30/08	PROPOSED BUD FY 2008-2009
FUND 001 GENERAL FUND						
EXPENDITURE						
DEPT 60 PARKS & RECREATION						
DIV 13 Parks						
001-6013-453.42-06	Radio Maintenance & Rep	0	264	264	0	269
001-6013-453.42-08	Equipment Maint & Repair	48,310	43,576	43,576	43,576	44,883
001-6013-453.42-10	Maintenance of Apparatus	1,388	1,407	1,407	1,407	1,435
001-6013-453.50-01	Memberships & Licenses	612	2,612	2,612	905	2,435
001-6013-453.50-02	Subscriptions/Books/Pub	0	0	0	56	0
001-6013-453.50-03	Personnel Dev & Activity	1,775	2,483	2,483	2,607	2,533
001-6013-453.53-01	Cell Telephones	1,641	1,772	1,772	602	0
001-6013-453.53-03	Pagers	16	0	0	0	0
001-6013-453.55-08	Other Retainer & Ser Fees	1,897	2,030	2,030	2,030	2,200
001-6013-453.55-09	Medical Supplies & Serv	116	289	289	0	295
001-6013-453.60-01	Office Supplies & Mat	460	475	475	403	585
001-6013-453.60-02	Janitorial Supplies	1,993	2,330	2,330	2,062	2,377
001-6013-453.60-03	Insect Control Supplies	2,004	2,110	2,110	251	2,152
001-6013-453.60-04	Weed Control Supplies	4,606	4,696	4,696	4,100	4,790
001-6013-453.60-11	Minor Tools & Materials	1,090	1,214	1,214	783	1,238
001-6013-453.60-12	Sign Materials	188	317	317	222	323
001-6013-453.60-13	Uniforms	2,059	2,132	2,132	2,020	2,175
001-6013-453.60-14	Protective Clothing/Mat	1,485	2,043	2,043	1,690	2,084
001-6013-453.63-02	Electricity	58,935	31,851	31,851	62,966	69,891
001-6013-453.63-03	Natural Gas	1,518	1,683	1,683	1,560	1,644
001-6013-453.63-04	Water	33,941	42,943	42,943	56,462	43,150
001-6013-453.64-03	Fuel	18,334	18,641	18,641	28,695	34,025

CITY OF BURLESON PROPOSED BUDGET
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FUND 001 GENERAL FUND						
EXPENDITURE						
DEPT 60 PARKS & RECREATION						
DIV 13 Parks						
001-6013-453.66-03	Minor Machinery & Eqpt	2,377	2,467	2,467	2,467	2,516
001-6013-453.66-06	Minor Park Equipment	1,500	0	0	0	0
001-6013-453.67-05	Minor Other Improvements	17,705	0	0	0	0
001-6013-453.71-03	Pavilions	6,995	0	0	0	0
001-6013-453.72-05	Other Improvements	0	0	23,154	22,754	0
001-6013-453.74-02	Machinery & Equipment	0	40,200	0	0	0
001-6013-453.82-01	Contrib to Eqpt Repl Fund	32,592	43,992	84,192	84,192	37,786
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* Parks		834,091	913,987	937,141	1,003,102	962,887

CITY OF BURLESON PROPOSED BUDGET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL REV/EXP FY 2006-2007	ADOPTED BUDGET FY 2007-2008	REVISED BUDGET FY 2007-2008	EST EXP/REV @ 9/30/08	PROPOSED BUD FY 2008-2009
FUND 001 GENERAL FUND						
EXPENDITURE						
DEPT 60 PARKS & RECREATION						
DIV 14 Municipal Pool						
001-6014-453.11-01	Wages	42,292	36,730	36,730	38,826	36,730
001-6014-453.15-01	Merit Salary Expense	0	0	0	0	133
001-6014-453.20-01	FICA Taxes	2,622	2,277	2,277	2,407	2,277
001-6014-453.20-02	Medicare Taxes	613	533	533	563	533
001-6014-453.20-03	Unemployment Taxes	215	735	735	400	735
001-6014-453.22-01	Workers' Compensation Ins	1,011	955	955	1,009	955
001-6014-453.41-01	Building Maint & Repair	696	1,218	1,218	1,118	1,242
001-6014-453.41-08	Swimming Pool Maint & Rep	13,494	18,303	18,303	16,303	18,669
001-6014-453.42-10	Maintenance of Apparatus	0	264	264	0	274
001-6014-453.50-03	Personnel Dev & Activity	0	228	228	260	233
001-6014-453.55-01	Advertising	550	558	558	558	569
001-6014-453.55-08	Other Retainer & Ser Fees	1,975	1,800	1,800	1,163	1,836
001-6014-453.60-01	Office Supplies & Mat	94	102	102	162	104
001-6014-453.60-02	Janitorial Supplies	230	558	558	558	569
001-6014-453.60-11	Minor Tools & Materials	607	411	411	311	419
001-6014-453.60-12	Sign Materials	0	355	355	0	362
001-6014-453.60-13	Uniforms	886	957	957	957	976
001-6014-453.61-02	Recreation Supplies	1,355	1,800	1,800	0	1,836
001-6014-453.63-02	Electricity	5,274	10,359	10,359	6,072	6,740
001-6014-453.63-04	Water	3,568	5,134	5,134	4,223	3,221
001-6014-453.66-04	Minor Shop & Plant Eqpt	357	508	508	0	518
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* Municipal Pool		75,839	83,785	83,785	74,890	78,931

CITY OF BURLESON PROPOSED BUDGET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL REV/EXP FY 2006-2007	ADOPTED BUDGET FY 2007-2008	REVISED BUDGET FY 2007-2008	EST EXP/REV @ 9/30/08	PROPOSED BUD FY 2008-2009
FUND 001 GENERAL FUND						
EXPENDITURE						
DEPT 60 PARKS & RECREATION						
DIV 14 Municipal Pool						

CITY OF BURLESON PROPOSED BUDGET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL REV/EXP FY 2006-2007	ADOPTED BUDGET FY 2007-2008	REVISED BUDGET FY 2007-2008	EST EXP/REV @ 9/30/08	PROPOSED BUD FY 2008-2009
FUND 001 GENERAL FUND						
EXPENDITURE						
DEPT 60 PARKS & RECREATION						
DIV 15 Senior Citizens Center						
001-6015-459.10-01	Salaries	32,260	31,845	31,845	34,927	33,456
001-6015-459.12-01	Overtime - Regular	342	419	419	419	419
001-6015-459.13-01	Longevity Pay	379	384	384	431	432
001-6015-459.13-09	Accumulated Vacation Pay	1,043-	0	0	0	0
001-6015-459.13-11	Accumlated Sick Leave Pay	776-	0	0	0	0
001-6015-459.15-01	Merit Salary Expense	0	1,500	1,500	0	651
001-6015-459.16-01	Car Allowance	300	300	300	302	300
001-6015-459.20-01	FICA Taxes	2,072	2,043	2,043	2,237	2,146
001-6015-459.20-02	Medicare Taxes	485	478	478	523	502
001-6015-459.20-03	Unemployment Taxes	45	180	180	99	99
001-6015-459.21-01	TMRS	3,669	3,782	3,782	4,112	4,011
001-6015-459.22-01	Workers' Compensation Ins	88	101	101	112	105
001-6015-459.22-02	Health Insurance	4,696	5,323	5,323	5,322	5,322
001-6015-459.22-04	Dental Insurance	235	284	284	284	284
001-6015-459.22-05	Life Insurance	19	38	38	18	38
001-6015-459.34-03	Computer Replacement	288	294	294	294	173
001-6015-459.41-01	Building Maint & Repair	68	2,030	2,030	0	2,071
001-6015-459.42-08	Equipment Maint & Repair	2,725	4,865	4,865	1,000	5,011
001-6015-459.42-10	Maintenance of Apparatus	0	102	102	45	104
001-6015-459.50-01	Memberships & Licenses	30	91	91	0	50
001-6015-459.50-03	Personnel Dev & Activity	366	355	355	339	362
001-6015-459.53-01	Cell Telephones	164	365	365	170	180

CITY OF BURLESON PROPOSED BUDGET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL REV/EXP FY 2006-2007	ADOPTED BUDGET FY 2007-2008	REVISED BUDGET FY 2007-2008	EST EXP/REV @ 9/30/08	PROPOSED BUD FY 2008-2009
FUND 001 GENERAL FUND						
EXPENDITURE						
DEPT 60 PARKS & RECREATION						
DIV 15 Senior Citizens Center						
001-6015-459.55-01	Advertising	13	279	0	0	285
001-6015-459.55-08	Other Retainer & Ser Fees	350	355	355	355	362
001-6015-459.60-01	Office Supplies & Mat	30	152	10	10	155
001-6015-459.60-02	Janitorial Supplies	0	152	0	0	155
001-6015-459.60-11	Minor Tools & Materials	751	1,523	1,831	1,831	7,784
001-6015-459.60-13	Uniforms	103	122	0	0	0
001-6015-459.60-15	Sen Center Activity Exp	7,462	7,712	7,312	7,312	11,466
001-6015-459.61-03	Rec/Ed Support Supplies	400	406	206	206	414
001-6015-459.63-02	Electricity	8,281	7,115	9,123	9,123	10,126
001-6015-459.63-03	Natural Gas	962	1,081	1,000	1,000	1,418
001-6015-459.63-04	Water	1,014	1,632	1,153	1,153	811
001-6015-459.64-03	Fuel	2,773	4,257	2,000	2,000	2,901
001-6015-459.66-04	Minor Shop & Plant Eqpt	2,230	1,421	1,471	1,471	0
* Senior Citizens Center		70,781	80,986	75,095	75,095	91,593
** PARKS & RECREATION		1,494,600	1,690,463	1,762,349	1,762,349	1,768,676
*** EXPENDITURE		21,058,334	22,554,528	23,463,589	23,463,589	24,569,645
**** GENERAL FUND		1,702,644	679,024	1,139,615	1,139,615	0
		1,702,644	679,024	1,139,615	1,139,615	0