



**CITY COUNCIL
BUDGET WORKSESSION
FOR FISCAL YEAR
2010-2011**

AUGUST 9, 2010

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Worksession Information

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AGENDA

- 10:00 Introduction – Curtis Hawk, City Manager
- 10:15 Budget Summaries, Tables, and Charts – Rhett Clark, Finance
Director
- 10:20 General Fund Discussion
- Schedules of revenues and expenditures – Clark
 - Debt Service Fund and debt tax rate – Clark
- 11:20 Water & Wastewater Fund
- Schedules of revenues and expenditures – Clark
 - Rates review – Cain, Clark
- Noon Lunch provided
- 1:00 Presentation by Chamber of Commerce
(General Fund discussion may be temporarily interrupted for this presentation and will, if necessary, resume following)
- 1:30 Solid Waste Fund
- 1:45 Hotel/Motel Fund discussion – Clark
- 2:00 Golf Course Fund – Clark
- 2:15 Equipment Services Fund and Replacement Funds – Clark
- 2:30 Cemetery Fund – Clark
- 2:45 Economic Development Funds
- 3:00 Support Services Fund
- 3:15 Parks Performance Fund
- 3:30 Closing Comments – Hawk
- Adjourn

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2010 Tax Rate Budget Planning Calendar

July 2	Post Notice of Budget Issues Workshop with Council	This notice should be given to CSO via email records@burlesontx.com by 7-13
July 4	Independence Day	City Holiday
July 26-30	Prepare Effective Tax Rate Notice and provide to CSO for publication	
July 30	Post Notice of Council Meeting	CSO will post.
July 26 - August 6	Preparation of City Manager's Recommended Budget	For City Council work session.
August 2	Council Meeting: MO to schedule PH on Budget (8-30) MO to record vote of proposed Tax Rate on future agenda and MO schedule. PH for Tax Rate (8-30 & 9-7).	CMO to prepare AIPs
August 3	Send Notices: PH on Tax Increase, Budget PH, Effective Tax Rate. Entire notices must be posted on Website (TV if applicable). Publication date is 8-8.	CSO and FIN
August 6	City Manager's Recommended Budget is delivered to Council. Post Notice of Budget Worksession with Council.	FIN, CSO
August 9	Worksessions are held to discuss Dept./Div. budgetary requests. Check newspaper for publication of notices. IMPORTANT	Hold worksession with Council. CSO/FIN
August 10	Budget Adjustments prepared and posted to YE.	
August 27	Post Notice Special Session Budget PH and 1st PH Tax Rate	CSO
August 30	Special Session Budget PH and 1st PH Tax Rate	
August 30- Sept 1	Prepare Notice of Vote on Tax Rate	FIN
September 1	Send Notice of Vote on Tax Rate to Burleson Star published after each PH on Tax Rate (9-5 & 9-12)	CSO
September 3	Post Notice for Council Meeting	CSO
September 5	1st Notice of Vote on Tax Rate published; IMPORTANT to check	FIN/CSO
September 7	Council Meeting: 1st reading of Budget Ord, 2nd PH on Tax Rate and 1st reading of Tax Rate Ord	Final budget is presented to Council
September 12	2nd Notice of Vote on Tax Rate published; IMPORTANT to check	FIN/CSO
September 17	Post Notice for Council Meeting	CSO
September 20	Final reading of 2010-2011 Budget and tax rate ordinance. Council adopts the budget ordinance and passes appropriation and revenue ordinances. MO to ratify the tax revenue	Council adopts 2010-2011 Budget.

* Budget delivery and worksession dates are contingent upon receiving necessary information from the Central Appraisal Districts of Johnson/Tarrant counties for appraised property values and from the City of Fort Worth for water and sewer rates.

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Managers Message

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August 6, 2010

Honorable Mayor Shetter and Members of the City Council:

I am pleased to present the City Manager's proposed budget for the 2010-2011 fiscal year. This proposed budget will be the topic of our day-long budget work session which begins at 10:00 a.m. on Monday, August 9, 2010 at Fire Station #1 on Alsbury. The budget and corresponding tax rate will be formally adopted during the various scheduled and special called meetings during August and September of this year.

For the first time in a decade, values of existing properties have fallen substantially. The value of properties taxed in 2009 which were also taxed in 2010 ("common properties") fell from \$2,012,901,416 to \$1,885,416,027, a decrease of \$127,485,389 (-6.33%). Included within the decline of these "common properties" is a decline in the taxable value of an average residential property from \$125,268 to \$121,667 (-2.87%).

As a result of this decline in the value of "common properties", the effective tax rate for FY 10/11 is \$0.7331204, \$0.03912 above the current rate. The effective rate produces the same revenue from these "common properties" in FY 10/11 as was produced in FY 09/10.

The tax rate in this proposed base budget is \$0.7100, an increase of \$0.016 over the current adopted rate of \$.6940; **however, the proposed rate will result in a slight tax decrease in the tax bill for the average residential property, from \$869.36 in the current year to \$863.84 in the proposed budget. Taxes paid on common properties will decrease 3.15%.**

There are a number of reasons for this recommendation which staff will discuss fully with Council during the August 9, 2010 worksession.

The operations and maintenance (M&O) portion of the tax rate will increase to \$0.5478, and the debt portion of the proposed FY 10-11 tax rate stays at \$0.1622.

Note that absent the utilization of \$986,000 from gas bonus and royalties paid on City-owned properties (as directed by City Council) and \$350,000 from fund balance, the debt rate would be \$0.2312.

PROPOSED GENERAL FUND BUDGET

The table below provides an overview of the proposed General Fund revenues and expenditures.

GENERAL FUND REVENUE SNAPSHOT

	A		B		C		B-A		(B-A)/A		C-B		(C-B)/B		C-A		(C-A)/A		
	Current	Current	Current	Current	Current	Current	Current	Current	10/11	10/11	10/11	10/11	10/11	10/11	10/11	10/11	10/11	10/11	
	Adopted	Yr End Estimate	Yr End Estimate	Proposed	Proposed	Proposed	Yr End to Current Adopted	Yr End to Current Adopted	Proposed to Current Year End	Proposed to Current Year End	Proposed to Current Year End	Proposed to Current Year End	Proposed to Current Year End	Proposed to Current Year End	Proposed to Current Year End	Proposed to Current Year End	Proposed to Current Year End	Proposed to Current Year End	
AdValorem	\$ (11,254,387)	\$ (12,033,000)	\$ (12,033,000)	\$ (11,755,714)	\$ (11,755,714)	\$ (778,613)	6.9%	\$ 277,286	-2.3%	\$ (501,327)	4.5%	\$ 457,918	-7.6%	\$ (77,000)	3.1%	\$ (65,200)	-4.0%	\$ 61,000	-8.1%
Sales Tax	\$ (6,038,918)	\$ (5,570,000)	\$ (5,570,000)	\$ (5,581,000)	\$ (5,581,000)	\$ 468,918	-7.8%	\$ (11,000)	0.2%	\$ 457,918	-7.6%	\$ (8,000)	0.3%	\$ (77,000)	3.1%	\$ (65,200)	-4.0%	\$ 61,000	-8.1%
Franchise Fees	\$ (2,454,000)	\$ (2,523,000)	\$ (2,523,000)	\$ (2,531,000)	\$ (2,531,000)	\$ (69,000)	2.8%	\$ (99,200)	6.2%	\$ (65,200)	-11.3%	\$ (135,000)	24.2%	\$ 61,000	-8.1%	\$ 129,000	-11.3%	\$ (31,611)	14.8%
Reimbursement & Pilot	\$ (1,626,571)	\$ (1,592,571)	\$ (1,592,571)	\$ (1,691,771)	\$ (1,691,771)	\$ 34,000	-2.1%	\$ (99,200)	6.2%	\$ (65,200)	-11.3%	\$ (135,000)	24.2%	\$ 61,000	-8.1%	\$ 129,000	-11.3%	\$ (31,611)	14.8%
Bldg Permits/ Dev Contracts	\$ (753,000)	\$ (557,000)	\$ (557,000)	\$ (692,000)	\$ (692,000)	\$ 196,000	-26.0%	\$ (135,000)	24.2%	\$ 61,000	-8.1%	\$ (62,000)	6.5%	\$ 129,000	-11.3%	\$ (31,611)	14.8%	\$ (199,153)	86.3%
Court	\$ (1,139,000)	\$ (948,000)	\$ (948,000)	\$ (1,010,000)	\$ (1,010,000)	\$ 191,000	-16.8%	\$ (35,000)	16.7%	\$ (199,153)	86.3%	\$ 71,000	-6.7%	\$ (199,153)	86.3%	\$ 71,000	-6.7%	\$ (199,153)	86.3%
BISD/Stop	\$ (212,879)	\$ (209,490)	\$ (209,490)	\$ (244,490)	\$ (244,490)	\$ 3,389	-1.6%	\$ (199,153)	86.3%	\$ 71,000	-6.7%	\$ (199,153)	86.3%	\$ 71,000	-6.7%	\$ (199,153)	86.3%	\$ 71,000	-6.7%
Tfer In	\$ (230,862)	\$ (230,862)	\$ (230,862)	\$ (430,015)	\$ (430,015)	\$ -	0.0%	\$ 114,206	-10.3%	\$ 71,000	-6.7%	\$ (199,153)	86.3%	\$ 71,000	-6.7%	\$ (199,153)	86.3%	\$ 71,000	-6.7%
Other	\$ (1,062,100)	\$ (1,105,306)	\$ (1,105,306)	\$ (991,100)	\$ (991,100)	\$ (43,206)	4.1%	\$ 114,206	-10.3%	\$ 71,000	-6.7%	\$ (199,153)	86.3%	\$ 71,000	-6.7%	\$ (199,153)	86.3%	\$ 71,000	-6.7%
TOTAL	\$ (24,771,717)	\$ (24,769,229)	\$ (24,769,229)	\$ (24,927,090)	\$ (24,927,090)	\$ 2,488	0.0%	\$ (157,861)	0.6%	\$ (155,373)	0.6%	\$ (155,373)	0.6%	\$ (155,373)	0.6%	\$ (155,373)	0.6%	\$ (155,373)	0.6%

GENERAL FUND EXPENDITURE SNAPSHOT

	A		B		C		B-A		(B-A)/A		C-B		(C-B)/B		C-A		(C-A)/A		
	Current	Current	Current	Current	Current	Current	Current	Current	10/11	10/11	10/11	10/11	10/11	10/11	10/11	10/11	10/11	10/11	
	Adopted	Yr End Estimate	Yr End Estimate	Proposed	Proposed	Proposed	Yr End to Current Adopted	Yr End to Current Adopted	Proposed to Current Year End	Proposed to Current Year End	Proposed to Current Year End	Proposed to Current Year End	Proposed to Current Year End	Proposed to Current Year End	Proposed to Current Year End	Proposed to Current Year End	Proposed to Current Year End	Proposed to Current Year End	
Salary & Related	\$ 17,458,463	\$ 17,635,294	\$ 17,635,294	\$ 17,486,364	\$ 17,486,364	\$ 176,831	-1.0%	\$ (148,930)	0.8%	\$ 27,901	-0.2%	\$ 34,338	-0.5%	\$ 31,828	-48.3%	\$ 94,067	-0.4%	\$ 94,067	-0.4%
Operations	\$ 7,247,309	\$ 7,421,009	\$ 7,421,009	\$ 7,281,647	\$ 7,281,647	\$ 173,700	-2.4%	\$ (139,362)	1.9%	\$ 34,338	-0.5%	\$ 31,828	-48.3%	\$ 94,067	-0.4%	\$ 94,067	-0.4%	\$ 94,067	-0.4%
Capital	\$ 65,945	\$ 90,840	\$ 90,840	\$ 97,773	\$ 97,773	\$ 24,895	-37.8%	\$ 6,933	-7.6%	\$ 31,828	-48.3%	\$ 94,067	-0.4%	\$ 94,067	-0.4%	\$ 94,067	-0.4%	\$ 94,067	-0.4%
Sub Total	\$ 24,771,717	\$ 25,147,143	\$ 25,147,143	\$ 24,865,784	\$ 24,865,784	\$ 375,426	-1.5%	\$ (281,359)	1.1%	\$ 94,067	-0.4%	\$ 94,067	-0.4%	\$ 94,067	-0.4%	\$ 94,067	-0.4%	\$ 94,067	-0.4%
Total	\$ 24,771,717	\$ 25,147,143	\$ 25,147,143	\$ 24,865,784	\$ 24,865,784	\$ 375,426	-1.5%	\$ (281,359)	1.1%	\$ 94,067	-0.4%	\$ 94,067	-0.4%	\$ 94,067	-0.4%	\$ 94,067	-0.4%	\$ 94,067	-0.4%
	\$ -	\$ 377,914	\$ 377,914	\$ (61,306)	\$ (61,306)	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	

Revenues

Total operating revenues for FY 10-11 are \$24,927,090, approximately \$155,373 more than FY 09-10 levels. However, this includes a transfer in of \$193,746 from the Type A (formally 4A) Corporation for economic development.

Property Taxes.

The City's 2010 taxable value net of protested value, as provided by the Johnson County Appraisal District and Tarrant Appraisal District is \$2,159,279,474, an increase of \$37,183,411 or 1.8% over 2009's \$2,122,096,063. This increase in value is attributed to \$50,107,879 in the value of new improvements added to the tax base. Overall, revenue from ad valorem (property) taxes is up \$501,327 (4.5%) due primarily to taxes on new value added since the last appraisal (+\$347,749) and an increase of roughly \$116,000 in taxes on properties subject to the senior tax freeze. These values increased from \$238.7 million in 2009 to

\$242.9 million in 2010. Frozen properties now account for 11.1% of the tax base versus 10.5% in FY 09-10.

For FY 09, one cent on the ad valorem tax rate will generate \$189,732—allowing for protested and frozen values and assuming a 98% collection rate. The average residential home value is \$121,667 (down 2.87% from \$125,268 last year). At the proposed rate of \$0.7100, the tax bill for an average residential home will decrease \$5.52 annually.

Sales Taxes.

Reflective of the economic times, sales tax (including liquor tax) revenues are budgeted to decline \$457,918 (-7.6%) from current adopted levels. Revenue from sales tax in FY 10 is projected at \$5,581,000 (22% of total revenue). The projected decrease is 0.2% higher than the estimated current year end sales tax collections.

Other revenue:

Municipal Court revenues are projected to decline \$129,000 (-11.3%). Revenues from new development (building permits, developer contracts, etc.) are projected to decline \$61,000 (-8.1%).

Expenditures

Proposed total expenditures are \$94,067 (0.4%) higher than the current year adopted budget, but (-1.1%) lower than the estimated expenditures for current year end..

Salary and related costs reflect a \$27,901 (+0.2%) increase from the adopted budget. This increase is attributed to inclusion of \$100,000 for an employee health clinic coupled with \$72,099 in net reductions in other accounts. Staff anticipates establishment of this health clinic will, over time, have the effect of reducing overall health insurance costs—in effect paying for itself through lower health insurance premiums.

Due to declining revenues, the proposed budget for FY 10-11 does not include any across-the-board salary increases for inflation, merit pay, or step pay adjustments for employees.

The proposed budget does include a one time payment of \$650 for all hourly and non-management employees. This nominal payment is proposed in order to provide some relief for these employees during this economic downturn, and to acknowledge that each employee will be asked to continue to respond to an increasing demand for services, at a time when we will be unable to add additional personnel. The cost (including benefits) for this additional compensation is \$184,225. This payment will not raise base salaries nor obligate the City to any additional compensation expense beyond FY 10-11.

Operational expenses have increased \$34,338 (+0.5%) over the current adopted budget. But for an increase in equipment maintenance (+\$133,544), vehicle replacement (+\$50,343), and a contribution to the Park Performance Fund for operation of the new Chisenhall Fields (\$162,366), expenses would show a decline (-4.3%).

Capital items have increased \$31,828 (48.3%) from the adopted budget primarily due to the impact of the capital lease for the energy efficiency improvements.

Base Budget Notes

I draw your attention to the following notes on selected changes included in the base budget:

- A 15.1% decrease in the costs of employee health insurance coverage, reflecting the Council's decision to transition to self-funded health insurance.
- A reduction in the amount of salary savings budgeted for employee turnover from 2.5% to 1% of budgeted salary costs, resulting in an increase in personnel costs of \$224,857. Given the tightness of the job market, management anticipates less turnover than in past years.
- A contribution of \$162,366 to the Park Performance Fund for operation of Chisenhall Fields. This increases General Fund support of Park & Recreation operations to FY 08/09 levels.

- Full year funding of a new School Resource Officer for Centennial High School.
- Elimination of volunteer firefighter compensation. In FY 09/10, \$20,866 was budgeted for volunteer incentives, retirement and insurance. Volunteer participation has declined substantially, largely due to the department's transition to an all paid, 24/7/365 operation which allowed for the hiring of many volunteers as full time firefighters. Approximately 6 volunteers are somewhat active in the program today.
- Continuation of the suspension of funding for the Tuition Reimbursement Program which reimburses employees for college tuition. The program was suspended in the FY 09-10 budget, also due to budget constraints.

FUND BALANCE

In February of 2010, Council authorized the appropriation of \$300,000 of fund balance for the purposes of covering revenue shortfalls. Current year-end estimates project that \$265,000 of this will be used. With a \$350,000 reservation of fund balance for health insurance contingencies, fund balance at the end of FY 2011 will be left at 88 days operations – \$1.9 million above the 60 day policy and \$1.5 million above the 66 day target.

FUND BALANCE SUMMARY

Beginning Fund Balance/ Working Capital @ 9/30/09	\$ 6,557,013
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Estimated 2009 Fiscal Year Results	
+ Revenues	\$ 24,769,229
- Expenditures	\$ (25,147,143)
- Reserves + Prior yr Reserves	\$ 113,079

Est. Unrestricted Fund Bal/ Working Capital @ 09/30/10	\$ 6,292,178
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Proposed 2010 Fiscal Year Results	
Revenues	\$ 24,927,090
Expenditures	\$ (24,865,784)
Designated for Self Insurance Reserve	\$ (350,000)

Estimated Unrestricted Fund Bal / Working Capital @ 09/30/11	\$ 6,003,484
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Calc: Days of Operations Covered by Unrestricted Fund Bal / Working Capital

Total Expenditures	\$ 24,865,784
Less: Non-operating Expenditures	
= Operating Expenditures	\$ 24,865,784
Average Daily Operating Expense	\$ 68,125
Avg # of Days Operations	88.12
Days Above/(Below) 60 day minimum	28.12
Dollars Above/(Below) 60 day minimum	\$ 1,915,958
Sixty Six Days	\$ 4,496,279
Above/(Below) 66 days	\$ 1,507,205

Service Enhancements

A single enhancement has been included in the proposed base budget—funding for an employee health clinic in the amount of \$100,000. As mentioned, staff anticipates the clinic will pay for itself, over time, through lower health insurance premiums.

City Council may choose to fund any of the unfunded service enhancements. Recurring costs should be funded via a recurring revenue source (such as the property tax). Non-recurring or “one-time” enhancements which will not recur in the future may be funded via recurring or non-recurring (such as surplus fund balance) revenue.

The tables on the following page list the unfunded service enhancements requested by the various departmental directors. They are listed in alphabetical order by requesting department. This list is comprised of items listed for FY 10/11 and FY 11/12 in the five year plans of each department. Enhancements with recurring costs are shown with their corresponding tax rate impact.

UNFUNDED SERVICE ENHANCEMENTS

RECURRING ENHANCEMENTS				RATE
<u>DEPT</u>	<u>ITEM</u>		<u>COST</u>	<u>INCREASE</u>
CSO	Records Clerk	\$	33,013	\$ 0.0017
CSO	Administrative Coordinator	\$	35,725	\$ 0.0018
FD	4/shift at Sta. 2	\$	159,708	\$ 0.0082
FD	4/shift at Sta. 3	\$	159,708	\$ 0.0082
FMO	Fire Inspector/Investigator	\$	135,000	\$ 0.0070
IT	SunGard Training	\$	10,000	\$ 0.0005
LIB	Add 1.5 FTE for Community Outreach	\$	58,500	\$ 0.0030
LIB	PR and Printing Funds	\$	5,000	\$ 0.0003
LIB	Database Access	\$	12,000	\$ 0.0006
LIB	Training	\$	1,500	\$ 0.0001
NS	Code Enforcement Officer	\$	80,000	\$ 0.0041
PD	3 Officers	\$	157,185	\$ 0.0081
PD	Telecommunicator	\$	45,910	\$ 0.0024
PD	Records Clerk	\$	50,085	\$ 0.0026
PW	Asphalt Crew & Equipment	\$	228,600	\$ 0.0118
PW	Add'l Sign Crew & Equipment	\$	144,500	\$ 0.0075
TOTAL		\$	1,316,434	\$ 0.0680
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NON RECURRING ENHANCEMENTS				
CD	Create SH174 Overlay/Align Ord w/ Comp Plan	\$	50,000	
CD	Space Remodel	\$	30,000	
EOC	911 Console at EOC	\$	100,000	
FIN	Create Print Shop	\$	106,240	
LIB	Books	\$	15,000	
LIB	AV	\$	5,000	
LIB	Book Return at BRiCk	\$	5,000	
NS	CODE OFFICER TRUCK	\$	20,000	
NS	Stormwater Utility Fee Study	\$	225,000	
PW	Bins for Material Storage	\$	81,600	
PW	Summercrest Overlay	\$	104,848	
PW	Bucket Truck	\$	96,960	
PW	Pole Driver	\$	6,000	
TOTAL		\$	845,648	

WATER/WASTEWATER FUND

Revenue requirements in this fund are projected to increase to \$13,826,200 in the proposed FY 10-11 budget – a decrease of \$158,800 (-1.1%) from the FY 09-10 adopted budget.

Expenditures

Proposed expenditures for FY 2011 total \$14,666,659 – about \$0.3% more than the 2009-2010 adopted budget. This includes the continuation of the meter replacement program at a cost of \$379,000.

Water/Wastewater Rates

Consistent with 2008's rate study, there is no proposed change in water rates.

The base water rates are as follows:

<u>Meter size (in inches)</u>	<u>FY10 Water Rate</u>
3/4	\$11.00
1.0	\$16.00
1.5	\$30.25
2.0	\$44.50
3.0	\$107.20
4.0	\$178.45
6.0	\$356.60
8.0	\$534.70
10	\$712.80
12	\$819.70

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

No change in the volumetric rates for residential or commercial customers is recommended.

The volumetric water rates for FY 11 are as follows:

1 gallon to 10,000 gallons	\$3.40/1,000 gallons
10,001 gallons to 20,000 gallons	\$4.10/1,000 gallons
Over 20,000 gallons	\$4.75/1,000 gallons
Gas Well Drilling (all volumes)	\$11.39/1,000 gallons

The proposed FY2010-11 budget includes a 10% increase in both the minimum and volumetric wastewater rate. The proposed minimum rate goes from \$12.60/month to \$13.86/month. The volumetric rate increases from \$3.67/1,000 gallons to \$4.04/1,000 gallons. These rates are the same for both residential and commercial customers, except that residential accounts are billed on the average water consumption during the winter months with a maximum of 12,000 gallons. The City Council will remember that the 2008 rate study projected a 12% increase in 2010 and a 10% increase in 2011.

Working Capital Notes

This level of revenue, while satisfying the City's bond coverage requirements, is not enough to cover the \$14,666,659 proposed expenditures. Staff recommends, and has included in this budget, a working capital draw-down of \$840,459. This is projected to leave a working capital balance of 138 days – well in excess of the policy minimum of 60 days. Staff estimates that if the rate is adjusted to avoid this draw-down, the fund will have working capital equal to 168 days operations at the end of 2011.

GOLF COURSE FUND

Staff proposes a balanced budget (revenues=expenditures) of \$2,009,832 in this fund for FY 10-11. Included on the revenue side are transfers of \$378,649 from the 4B fund for debt service and \$83,133 in operational subsidies from the General Fund. The \$83,133 in the proposed FY 10-11 General Fund subsidy of the Golf Fund is an decrease from \$112,483 in FY 09-10 (current year).

SOLID WASTE FUND

The proposed budget includes solid waste expenditures of \$2,588,908. Proposed revenues of \$2,354,200 will produce a net fund balance decrease of \$234,708. Solid Waste fees will remain at \$15.94 per month as Council adopted at the April 19, 2010 Council Meeting.

HOTEL/MOTEL FUND

The proposed FY 10-11 budget includes total revenues of \$110,000 and total expenditures of \$148,574. The FY 09-10 revenues are projected to decline \$40,000 (27%) from the FY 09-10 budget. The proposed FY 10-11 expenditures in this fund include the following:

- Chamber of Commerce Contribution - \$76,231
- Burleson Historical Society - \$ 6,000
- La Buena Vida - \$ 3,000
- City of Burleson - \$58,343

A significant drop in revenue to the hotel / motel fund has occurred due to economic instability and notable downward pressure on occupancy and room rates. Area hotels have reported as much as a 40% decline in revenue since 2008. The hotel / motel fund currently has no reserve policy; however, due to the fund's volatility, staff feels a six month reserve requirement is appropriate. This will enable the City to maintain an appropriate fund balance, as well as ensure the fund can support participation in the City's 2012 Centennial events.

Over the past four years, expenditures within the hotel / motel fund have increased along with revenues; however, since the downturn in the economy, revenues to the fund have declined at a faster pace than expenditures creating a need to reduce budgeted expenditures in this fund. The primary expenditure within the fund is the partnership with the Burleson Area Chamber of Commerce. Expenditures to the Chamber have grown from \$44,378 in FY 2008 to \$78,589 in FY 2010. This increase has produced a number

of good results and programs; however, it is not fiscally responsible to continue funding at this level, particularly as hotel receipts continue to fall.

Staff considered a number of options for funding the Chamber, including a substantial, immediate reduction in funding; however, at this time staff recommends that the Chamber of Commerce be provided a three-year time period in which to step-down to appropriate funding levels. In FY 2011, the Chamber will be asked for a 3% reduction in its budgeted expenditures. While this level of funding will likely impact the overall fund balance, it also allows the Chamber to begin adjusting its budget in preparation for more substantial decreases in the years to come. By FY 2014, the Chamber's allocation will be reduced to \$33,589, representing the level of expenditures appropriate in relation to the fund balance and revenue projections.

BACC Funding Level

2006 / 2007 = \$38,350
2007 / 2008 = \$44,378
2008 / 2009 = \$43,000
2009 / 2010 = \$78,589

2010 / 2011 = \$76,231 (3% reduction)
2011 / 2012 = \$62,017
2012 / 2013 = \$47,803
2013 / 2014 = \$33,589

This will leave an estimated fund balance of \$226,440 at the end of FY 2010-11.

PARKS PERFORMANCE FUND

Designed to better control the more business-like "pay for play" parks facilities, the Parks Performance Fund budget includes revenues and expenditures of \$2,735,966. Balancing this budget requires subsidies of \$840,000 from the Type B (formally "4B") corporation and \$162,366 from the General Fund.

SUPPORT SERVICES FUND

The Support Services Fund records the activities of support services functions (currently only Information Technology), and allow for the costs of these services to be reflected as expenditures of the "customer" departments. Revenues in this budget are projected at \$1,476,014, and expenditures are projected at \$1,473,343.

CEMETERY FUND

The Cemetery Fund is an enterprise fund used to account for the cost of operating the Burleson Memorial Cemetery. Operations are financed by revenues from the sale of cemetery lots and interests on investments. Revenues are projected at \$6,500 in FY 2010-11. Expenditures are projected at \$2,141 in FY2010-11.

Fund Balance

The end-of-year working capital in the Cemetery Fund is estimated to be \$635,276 in FY 2010-11, a decrease of \$244,750 (-26.3%) from the current year.

EQUIPMENT SERVICES FUND

The Equipment Service Fund is an internal service fund used to enhance accountability for the expenses associated with vehicle and equipment operation. All costs associated with these operations are charged to the using department to offset the proposed budget expenses of this fund. Revenues in the proposed FY 2010-11 budget are projected at \$552,372. Fund expenditures are projected at \$535,836.

Fund Balance

The end-of-year working capital in the Equipment Service Fund for FY2010-11 is projected to be \$26,842.

EQUIPMENT REPLACEMENT FUNDS

There are two Equipment Replacement funds: the Governmental Equipment Replacement Fund, and the Proprietary Equipment Replacement Fund.

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

GOVERNMENTAL EQUIPMENT REPLACEMENT FUND

Revenues and Expenditures

Revenues in this fund for FY2010-11 are projected at \$601,962. Expenditures are estimated to be \$404,880. The fund will pay for the purchase of 15 pieces of equipment scheduled for replacement at various times during the year. Actual replacement, however, will depend upon an assessment of the specific piece of equipment at the time of the scheduled replacement.

Fund Balance

The end-of-year working capital in the Governmental Equipment Replacement Fund is projected to be \$2,096,720 for FY 2010-11.

PROPRIETARY EQUIPMENT REPLACEMENT FUND

Revenues and Expenditures

Revenues in this fund for FY2010-11 are projected at \$140,161. Expenditures are estimated to be \$363,867. The fund will pay for the replacement of 3 pieces of equipment in the Water/Wastewater Department in FY 2010-11, scheduled for replacement during the year. Actual replacement, however, will depend upon an assessment of the specific piece of equipment at the time of the scheduled replacement.

Fund Balance

The end-of-year working capital in the Proprietary Equipment Replacement Fund is projected to be \$208,643 for FY 2010-11.

TYPE A ECONOMIC DEVELOPMENT CORPORATION

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

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

Special Revenue Fund

Revenues in the Special Revenue Fund are projected to be \$2,748,726 in FY 2010-11, a decrease of 9% from the \$3,165,000 estimated in the approved FY 2009-10 budget. Expenditures are projected to be \$2,699,582 in FY 2010-11, a 9% increase from the \$2,476,986 projected for the current year in the approved FY 2009-10 budget.

Debt Service Fund

FY2010-11 debt requirements in this fund are \$1,863,130 including \$999,208 principal and \$863,208 interest. Transfers from the Special Revenue are budgeted at \$1,863,130.

TYPE B COMMUNITY SERVICES DEVELOPMENT CORPORATION

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

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

Special Revenue Fund

Revenues in the Special Revenue Fund are projected to be \$2,709,226 in FY 2010-11, a decrease of 9% from the \$3,032,000 estimated in the approved FY 2009-10 budget. Expenditures are projected to be \$3,144,298 in FY 2010-11, a 4.6% decrease from the \$3,296,406 projected for the current year in the approved FY 2009-10 budget.

Debt Service Fund

FY 2010-11 debt requirements in this fund are \$1,921,114 including \$1,170,000 principal and \$750,064 interest. Transfers from the Special Revenue are budgeted at \$1,921,114.

ECONOMIC DEVELOPMENT INCENTIVE FUND

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

Revenues and Expenditures

Total revenues in the proposed FY 2010-11 budget are projected at \$589,320. Expenditures are projected at \$589,320.

ALL FUNDS SUMMARY

The proposed base budget expenditures for all funds is \$64,489,068, an increase of

2.7% over the current (FY10) adopted budget. Most of this increase is due to the full year of operations for the Parks Performance Fund, and additional debt service in the Debt Service Fund. Note the summary of all funds below.

<u>Fund</u>	<u>Current (FY 10)</u>	<u>Proposed (FY11)</u>	<u>% Change</u>
GENERAL FUND	24,771,717	24,865,784	0.38%
GENERAL DEBT SERVICE FUND	3,875,224	4,475,834	15.50%
HOTEL/MOTEL TAX FUND	150,000	148,574	-0.95%
WATER & WASTEWATER FUND	14,625,869	14,666,659	0.28%
SOLID WASTE FUND	2,553,507	2,588,908	1.39%
CEMETERY FUND	260,200	2,141	-99.18%
PARKS PERFORMANCE FUND	2,092,475	2,735,966	30.75%
EQUIPMENT SERVICE FUND	570,073	535,836	-6.01%
GOLF COURSE FUND	2,031,189	2,009,832	-1.05%
GOVERNMENTAL EQP REP FUND	495,436	404,880	-18.28%
PROPRIETARY EQP REP FUND	98,871	363,867	268.02%
SUPPORT SERVICES FUND	1,191,601	1,473,343	23.64%
ECONOMIC DEVELOPMENT INCENTIVE FUND	451,113	589,320	30.64%
4A SALES TAX REVENUE	2,476,986	2,699,582	8.99%
4A SALES TAX DEBT SERVICE	1,894,280	1,863,130	-1.64%
4B SALES TAX REVENUE	3,296,405	3,144,298	-4.61%
4B SALES TAX DEBT SERVICE	1,952,279	1,921,114	-1.60%

CONCLUSION

The FY 2010-11 proposed budget reflects the current economic climate. Like the FY 2009-10 Budget, its primary objective is to maintain current service levels by keeping past commitments and adding only those items necessary (for example, funding for operations at the voter-approved new facilities at Chisenhall Fields) without increasing the tax burden on our citizens. The proposed increase in the tax rate will nevertheless be a reduction in tax revenues due to the decrease in total assessed values. Although the proposed budget does not provide for pay increases as noted, it once again provides the one-time payment of \$650 for all hourly and non-management employees. It also provides for the initial implementation of the employee health clinic, which will be a benefit for all employees and, management believes, result in savings to the City in the overall cost of our health benefit as well. It also provides for the self-funding of our employee benefits package, which in addition to reducing the City's cost for employee coverage, will also reduce the employee's out-of-pocket expense.

The proposed FY 2010-11 budget also continues Council's past commitments to increase services to our citizens. It provides payment of debt issued for construction of Chisenhall Fields – debt supported by voter approved general obligation bonds and gas revenues - as well as subsidizing the operations of the facility through the General Fund. These new facilities along with the operation of the City's new recreation center, the Brick, will greatly enhance quality of life for residents in the City. Operation of the new recreation center and sports complex will have minimal impact on the FY 2010-11 general fund expenditures since the bulk of their operations will be paid via user fees and contributions from the Type B sales tax; however, given that we are in the first year of operation of these facilities, we will still be learning about operational requirements as we progress through the year. Any in-year increase in operational costs due to unanticipated need for programming or staff support will have to come through user-fee or other sources of revenue than what is provided in the budget.

The outlook for the City of Burleson continues to be very positive even considering the current economic climate. Although the proposed FY 2010-11 budget reflects little increase in expenditures and a decrease in revenue, the community is still very dynamic. There are ongoing public works infrastructure improvements visible throughout the community. The new H·E·B store will open late this summer. Other new commercial facilities in the same vicinity are underway. The Quil Miller wastewater service main to the City's Business Park is nearing completion, and the construction of streets to the Business Park will likely commence before the fall. We believe the Business Park's first user is likely to happen soon. Staff remains optimistic that, although residential development has slowed significantly over the last 18-24 months, there will be some continued growth in this area as well. Indeed, as was noted in the Manager's Message to the FY 09-10 budget, there is enough happening throughout the community to where Burleson's attractiveness to future homeowners and employers will continue to grow as well.

On behalf of all the employees, the management staff, and this office, I wish to express our appreciation to you, Mayor and City Council, for your demonstrated commitment to

the municipal organization, and to the community of Burleson .

Sincerely,

A handwritten signature in blue ink, appearing to read "Curtis E. Hawk". The signature is stylized with a large initial "C" and "H".

Curtis E. Hawk
City Manager

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Budget Summaries

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

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**CITY OF BURLESON
BUDGET SUMMARY
BY FUND**

REVENUES	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-10 / 2010-2011 CHANGE
GENERAL FUND	24,349,693	24,771,717	24,769,229	24,927,090	0.63%
GENERAL DEBT SERVICE FUND	3,657,952	3,827,693	6,547,277	4,088,456	6.81%
HOTEL/MOTEL TAX FUND	170,116	150,000	100,000	110,000	-26.67%
WATER & WASTEWATER FUND	16,119,984	13,985,000	13,831,912	13,826,200	-1.14%
SOLID WASTE FUND	2,494,880	2,329,067	2,332,387	2,354,200	1.08%
CEMETERY FUND	17,916	15,750	5,800	6,500	-58.73%
PARKS PERFORMANCE FUND	-	2,093,638	1,648,060	2,735,966	30.68%
EQUIPMENT SERVICE FUND	317,607	550,062	549,348	552,372	0.42%
GOLF COURSE FUND	1,964,893	2,031,189	1,874,209	2,009,832	-1.05%
GOVERNMENTAL EQP REP FUND	416,618	461,318	529,564	601,962	30.49%
PROPRIETARY EQP REP FUND	341,655	144,734	145,534	140,161	-3.16%
SUPPORT SERVICES FUND	-	1,249,167	1,358,852	1,476,014	18.16%
ECONOMIC DEVELOPMENT INCENTIVE FUND	521,745	451,113	554,118	589,320	30.64%
4A SALES TAX REVENUE	2,955,923	3,165,000	2,982,010	2,748,726	-13.15%
4A SALES TAX DEBT SERVICE	1,894,921	1,894,280	5,684,835	1,866,930	-1.44%
4B SALES TAX REVENUE	2,951,607	3,032,000	2,935,090	2,709,226	-10.65%
4B SALES TAX DEBT SERVICE	1,966,635	1,967,279	7,296,361	1,922,314	-2.29%
TOTAL REVENUES	60,142,145	62,119,006	73,144,586	62,665,269	0.88%

EXPENDITURES	2008-2009 ACTUAL	2010-2011 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-10 / 2010-2011 CHANGE
GENERAL FUND	23,779,418	24,771,717	25,034,057	24,865,784	0.38%
GENERAL DEBT SERVICE FUND	3,559,508	3,875,224	6,254,810	4,475,834	15.50%
HOTEL/MOTEL TAX FUND	152,941	150,000	150,483	148,574	-0.95%
WATER & WASTEWATER FUND	13,101,534	14,625,869	15,438,974	14,666,659	0.28%
SOLID WASTE FUND	2,552,498	2,553,507	2,606,863	2,588,908	1.39%
CEMETERY FUND	3,699	260,200	302,725	2,141	-99.18%
PARKS PERFORMANCE FUND	-	2,092,475	1,577,820	2,735,966	30.75%
EQUIPMENT SERVICE FUND	508,693	570,073	599,919	535,836	-6.01%
GOLF COURSE FUND	1,976,895	2,031,189	1,906,422	2,009,832	-1.05%
GOVERNMENTAL EQP REP FUND	640,108	495,436	458,908	404,880	0.00%
PROPRIETARY EQP REP FUND	242,353	98,871	186,773	363,867	0.00%
SUPPORT SERVICES FUND	-	1,191,601	1,339,186	1,473,343	0.00%
ECONOMIC DEVELOPMENT INCENTIVE FUND	366,022	451,113	547,975	589,320	30.64%
4A SALES TAX REVENUE	3,432,077	2,476,986	2,536,986	2,699,582	8.99%
4A SALES TAX DEBT SERVICE	1,863,405	1,894,280	5,353,775	1,863,130	-1.64%
4B SALES TAX REVENUE	3,827,610	3,296,405	3,296,405	3,144,298	-4.61%
4B SALES TAX DEBT SERVICE	1,889,464	1,952,279	6,572,621	1,921,114	-1.60%
TOTAL EXPENDITURES	57,896,225	62,787,225	74,164,702	64,489,068	2.71%

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

	General	Water & Wastewater	Solid Waste	Golf Course	Equipment Service	Governmental Equipment Replacement	Proprietary Equipment Replacement	Hotel Motel	Cemetery	4A Revenue	4B Revenue	Parks Performance Services	Support
Beginning Fund Balance/ Working Capital @ 9/30/09	6,733,267	6,387,253	625,846	-6,478	60,877	1,828,982	473,588	317,855	927,842	403,684	1,549,051	0	0
Less: Reserves (See Note 1)	-176,254	0	0	0	0	0	0	0	0	0	0	0	0
Unreserved / Unrestricted Fd. Bal./Working Capital @ 9/30/09	6,557,013	6,387,253	625,846	-6,478	60,877	1,828,982	473,588	317,855	927,842	403,684	1,549,051	0	0
Estimated 2010 Fiscal Year Results	24,769,229	13,831,912	2,332,387	1,874,209	549,348	529,564	145,534	100,000	5,800	2,982,010	2,935,090	1,648,060	1,358,852
+ Revenues ***	-25,147,143	-15,438,974	-2,606,863	-1,906,422	-599,919	-458,908	-186,773	-150,483	-302,725	-2,536,986	-3,296,405	-1,577,820	-1,339,186
- Expenditures													
- Reserves + Prior Yr Reserves	113,079												
Est. Unrestricted Fund Bal/ Working Capital @ 09/30/10	6,292,178	4,780,191	351,370	-38,691	10,306	1,899,638	432,349	267,372	630,917	848,708	1,187,736	70,240	19,666
Budgeted 2011 Fiscal Year Results	24,927,090	13,826,200	2,354,200	2,009,832	552,372	601,962	140,161	110,000	6,500	2,748,726	2,709,226	2,735,966	1,476,014
Revenues	-24,865,784	-14,666,659	-2,588,908	-2,009,832	-535,836	-404,880	-363,867	-148,574	-2,141	-2,699,582	-3,144,298	-2,735,966	-1,473,343
Expenditures													
Estimated Unrestricted Fund Bal / Working Capital @ 09/30/11	6,353,484	3,939,732	116,662	-38,691	26,842	2,096,720	208,643	228,798	635,276	897,852	752,664	70,240	22,337

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

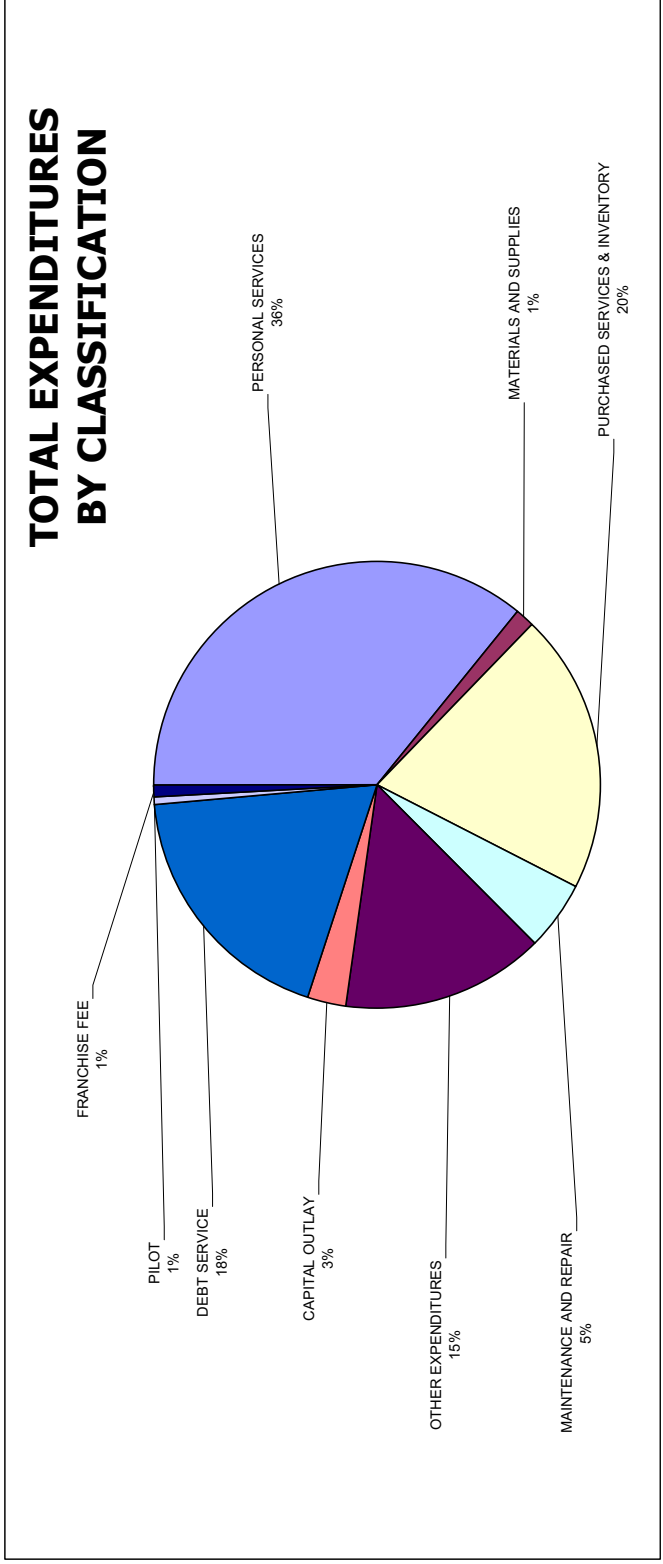
Calc: Days of Operations Covered by Unrestricted Fund Bal / Working Capital

Total Expenditures	24,865,784	14,666,659	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
Less: Non-operating Expenditures	-4,270,198												
= Operating Expenditures	24,865,784	10,396,461											
Average Daily Operating Expense	68,125	28,483											
Avg # of Days Operations Provided by Unrestricted													
Fd. Bal. / Working Capital	93.26	138	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA

*** General Fund Revenue does not include appropriation of fund balance.

**CITY OF BURLESON
BUDGET SUMMARY
BY CLASSIFICATION**

FUND	PERSONAL SERVICES	MATERIALS AND SUPPLIES	PURCHASED SERVICES & INVENTORY	MAINTENANCE AND REPAIR	OTHER EXPENDITURES	CAPITAL OUTLAY	DEBT SERVICE	PILOT	FRANCHISE FEE	EXPENDITURES
GENERAL FUND	17,809,108	518,635	3,434,123	1,877,144	1,129,001	97,773				24,865,784
GENERAL DEBT SERVICE FUND	0	0	0	0	0	0	4,475,834			4,475,834
HOTEL/MOTEL TAX FUND	6,460	1,767	15,144	2,733	122,470	0	0			148,574
WATER & WASTEWATER FUND	1,682,711	120,154	6,133,762	392,659	1,092,175	689,844	3,580,354	450,000	525,000	14,666,659
SOLID WASTE FUND	115,630	0	2,108,957	4,717	359,604	0	0			2,588,908
CEMETERY FUND	0	0	2,141	0	0	0	0			2,141
PARKS PERFORMANCE FUND	1,451,549	77,476	893,903	206,933	52,751	53,354	0			2,735,966
EQUIPMENT SERVICE FUND	416,592	15,761	89,535	4,593	8,082	1,273	0			535,836
GOLF COURSE FUND	990,173	98,464	359,350	64,098	405,030	92,717	0			2,009,832
GOV EQP REP FUND	0	0	0	0	0	404,880	0			404,880
PROPRIETARY EQP REP FUND	0	0	0	0	0	363,867	0			363,867
SUPPORT SERVICES FUND	610,601	96,358	63,629	566,445	21,722	114,588	0			1,473,343
ECONOMIC DEV INCENTIVE	0	0	0	0	589,320	0	0			589,320
4A SALES TAX REVENUE FUND	0	0	3,500	0	2,696,082	0	1,863,130			2,699,582
4A SALES TAX DEBT SERVICE	0	0	0	0	0	0	0			1,863,130
4B SALES TAX REVENUE	0	0	3,500	0	3,140,798	0	0			3,144,298
4B SALES TAX DEBT SERVICE	0	0	0	0	0	0	1,921,114			1,921,114
TOTAL	23,082,824	928,615	13,107,544	3,119,322	9,617,035	1,818,296	11,840,432	450,000	525,000	64,489,068



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General Fund Discussion

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

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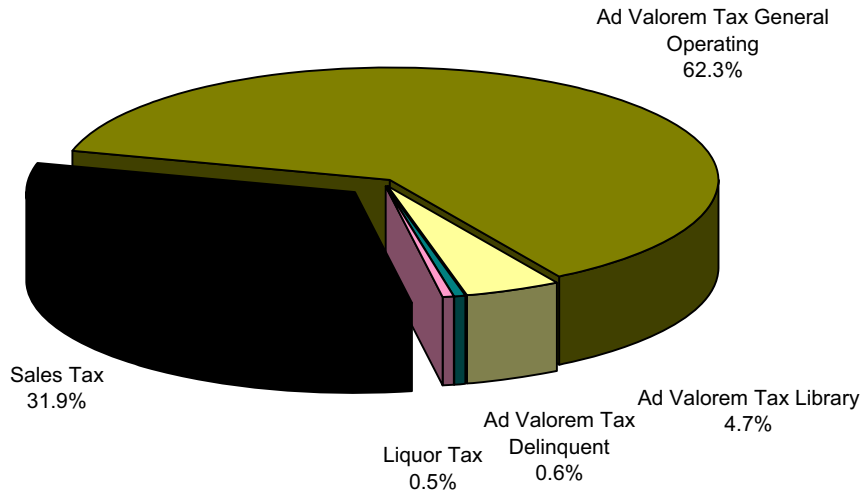
**CITY OF BURLESON
GENERAL FUND
STATEMENT OF REVENUES AND EXPENDITURES**

DESCRIPTION	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-10/ 2010-11 CHANGE
REVENUE AND OTHER SOURCES					
REVENUES					
Taxes	16,251,744	17,193,305	17,503,000	17,236,714	0%
Franchise Fees	2,031,643	1,969,000	2,038,000	2,006,000	2%
Licenses and Permits	841,329	902,000	711,000	826,000	-8%
Charges for Services	352,194	145,000	128,330	120,000	-17%
Fines and Forfeitures	1,225,729	1,239,000	1,048,000	1,110,000	-10%
Interest	97,578	100,000	44,600	45,000	-55%
Miscellaneous	1,485,400	1,000,979	1,338,728	1,486,605	49%
TOTAL REVENUES	\$ 22,285,617	\$ 22,549,284	\$ 22,811,658	\$ 22,830,319	1%
OTHER SOURCES					
Appropriation of Fund Balance		-	-	-	
Administrative Transfers	1,041,358	1,227,433	997,571	996,771	-19%
Street Cuts	144,864	125,000	90,000	125,000	0%
Pmt in lieu of Taxes	392,854	385,000	385,000	450,000	17%
Franchise Fee	485,000	485,000	485,000	525,000	8%
TOTAL OTHER SOURCES	\$ 2,064,076	\$ 2,222,433	\$ 1,957,571	\$ 2,096,771	-6%
TOTAL REVENUE AND OTHER SOURCES	\$ 24,349,693	\$ 24,771,717	\$ 24,769,229	\$ 24,927,090	1%
EXPENDITURES					
Personal Services	17,105,559	17,882,889	18,022,070	17,809,808	0%
Materials and Supplies	637,625	604,752	616,290	518,635	-14%
Purchased Services & Inventory	2,634,814	3,544,356	3,520,548	3,434,123	-3%
Maintenance and Repair	1,819,735	1,834,190	1,928,236	1,877,144	2%
Other Expenditures	744,333	750,350	860,946	1,128,301	50%
Capital Outlay	837,352	155,180	85,967	97,773	-37%
TOTAL EXPENDITURES	\$ 23,779,418	\$ 24,771,717	\$ 25,034,057	\$ 24,865,784	0%

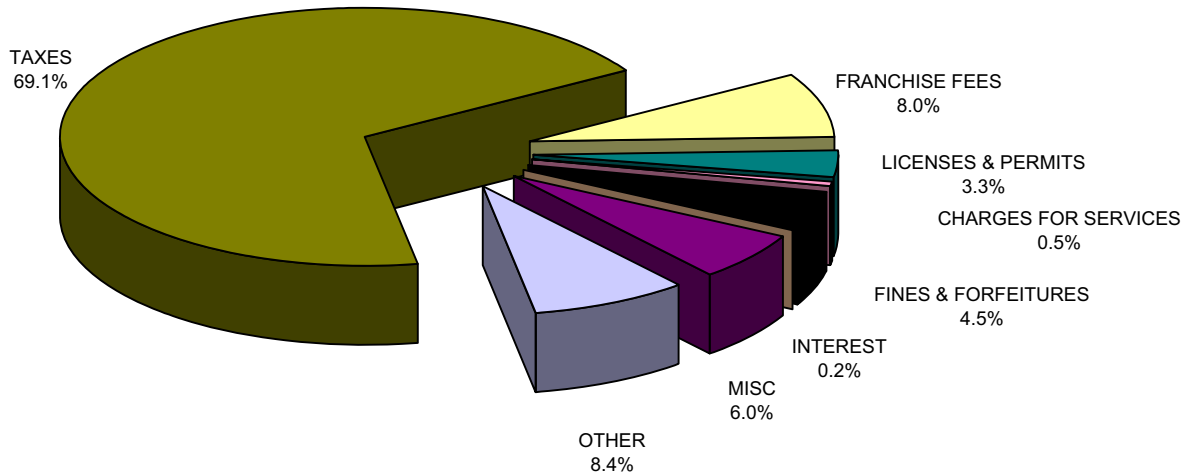
**GENERAL FUND
SCHEDULE OF REVENUES BY SOURCE**

REVENUE SOURCE	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-10/ 2010-11 CHANGE
TAXES					
Sales Tax	5,697,441	5,962,918	5,500,000	5,500,000	-7.76%
Ad Valorem Tax General Operating	9,628,411	10,210,820	10,875,000	10,710,395	4.89%
Ad Valorem Tax Library	774,041	843,567	958,000	845,319	0.21%
Ad Valorem Tax Delinquent	85,372	100,000	100,000	100,000	0.00%
Liquor Tax	66,479	76,000	70,000	81,000	6.58%
TOTAL TAXES	\$ 16,251,744	\$ 17,193,305	\$ 17,503,000	\$ 17,236,714	0%
FRANCHISE FEES	\$ 2,031,643	\$ 1,969,000	\$ 2,038,000	\$ 2,006,000	1.88%
LICENSES AND PERMITS					
Building Permits	566,938	656,000	434,000	566,000	-13.72%
Miscellaneous Building Permits	65,985	47,000	73,000	76,000	61.70%
Alarm Permits	81,315	69,000	83,000	50,000	-27.54%
Other Permits	48,449	45,000	47,000	49,000	8.89%
Animal Control Fees	47,352	51,000	46,000	53,000	3.92%
Licenses and Registration Fees	31,290	34,000	28,000	32,000	-5.88%
TOTAL LICENSES & PERMITS	\$ 841,329	\$ 902,000	\$ 711,000	\$ 826,000	-8.43%
CHARGES FOR SERVICES					
Recreation Fees	161,510	-	-	-	N/A
Concession Revenue	10,664	-	-	-	N/A
Swimming Pool Revenue	23,760	-	-	-	N/A
Swimming Lessons Revenue	13,980	-	-	-	N/A
Tournament Fees	-	-	-	-	N/A
WiFi Network Revenue	119,760	120,000	120,000	120,000	0.00%
Fire Call Fees	22,520	25,000	8,330	-	0.00%
TOTAL CHARGES FOR SERVICES	\$ 352,194	\$ 145,000	\$ 128,330	\$ 120,000	-17.24%
FINES AND FORFEITURES					
Municipal Court Fines- Non-Moving Violations	643,228	658,000	625,000	650,000	-1.22%
Municipal Court Fines- Moving Violations	454,961	481,000	323,000	360,000	-25%
Penalties	127,540	100,000	100,000	100,000	0.00%
TOTAL FINES AND FORFEITURES	\$ 1,225,729	\$ 1,239,000	\$ 1,048,000	\$ 1,110,000	-10.41%
INTEREST	\$ 97,578	\$ 100,000	\$ 44,600	\$ 45,000	-55.00%
MISCELLANEOUS					
County Fire Funds	7,500	-	7,500	7,500	
Other Revenues	674,477	663,402	648,838	865,015	30.39%
Library Fees	22,955	19,000	18,000	20,000	5.26%
Alarms Escorts	7,300	8,000	6,900	5,600	-30.00%
School Resource Officers	120,705	127,239	127,239	162,239	27.51%
STOP Task Force Officers	40,977	43,389	40,000	40,000	-7.81%
Reimbursable Overtime	3,128	5,000	5,000	5,000	0.00%
Other Revenue - Library	39,783	44,000	41,000	42,000	-4.55%
Filing Fees	32,493	19,560	22,000	27,000	38.04%
Gas Well Drilling Permits	255,000	-	110,000	-	N/A
Gas Well Pad Site Inspections	240,000	260,000	270,000	270,000	3.85%
BISD Donation to DARE Program	41,082	42,251	42,251	42,251	0.00%
TOTAL MISCELLANEOUS	\$ 1,485,400	\$ 1,231,841	\$ 1,338,728	\$ 1,486,605	20.68%
TOTAL REVENUES	\$ 22,285,617	\$ 22,780,146	\$ 22,811,658	\$ 22,830,319	0.22%
OTHER SOURCES					
Appropriation of Fund Balance			-	-	
Administrative Transfers	1,041,358	996,571	997,571	996,771	0.02%
Street Cuts	144,864	125,000	90,000	125,000	0.000%
Pmt in lieu of Taxes	392,854	385,000	385,000	450,000	16.883%
Franchise Fee	485,000	485,000	485,000	525,000	8.247%
TOTAL OTHER SOURCES	\$ 2,064,076	\$ 1,991,571	\$ 1,957,571	\$ 2,096,771	5.282%
TOTAL REVENUE AND OTHER SOURCES	\$ 24,349,693	\$ 24,771,717	\$ 24,769,229	\$ 24,927,090	0.627%

TAX REVENUES BY SOURCE FISCAL YEAR 2010-2011



GENERAL FUND REVENUE BY SOURCE FISCAL YEAR 2010-2011

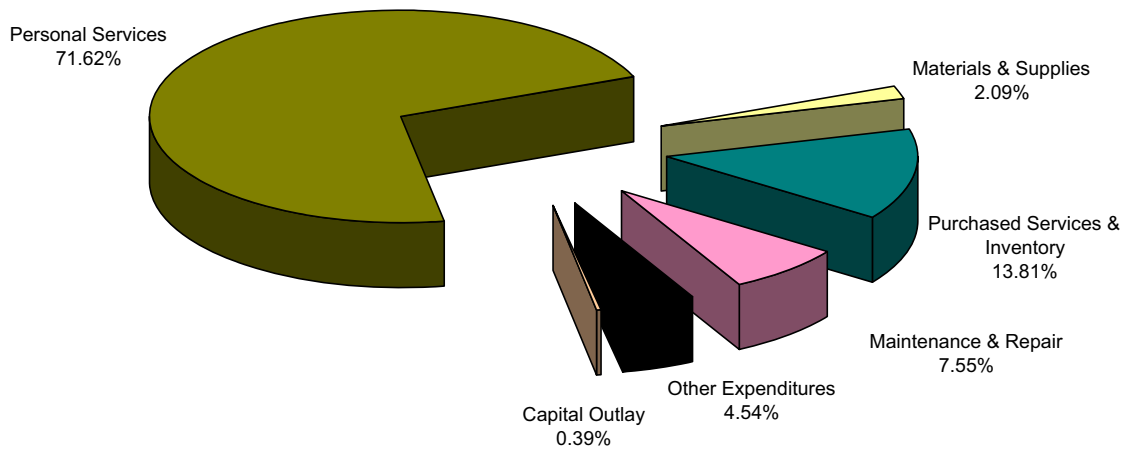


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**GENERAL FUND
EXPENDITURES BY CLASSIFICATION**

DESCRIPTION	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-10/ 2010-11 CHANGE
Personal Services	17,105,559	17,882,889	18,022,070	17,809,808	0%
Materials & Supplies	637,625	604,752	616,290	518,635	-14%
Purchased Services & Inventory	2,634,814	3,544,356	3,520,548	3,434,123	-3%
Maintenance & Repair	1,819,735	1,834,190	1,928,236	1,877,144	2%
Other Expenditures	744,333	750,350	860,946	1,128,301	50%
Capital Outlay	837,352	155,180	85,967	97,773	-37%
TOTAL EXPENDITURES	23,779,418	24,771,717	25,034,057	24,865,784	0%

**GENERAL FUND TOTAL EXPENDITURES
BY CLASSIFICATION
FISCAL YEAR 2010-2011**

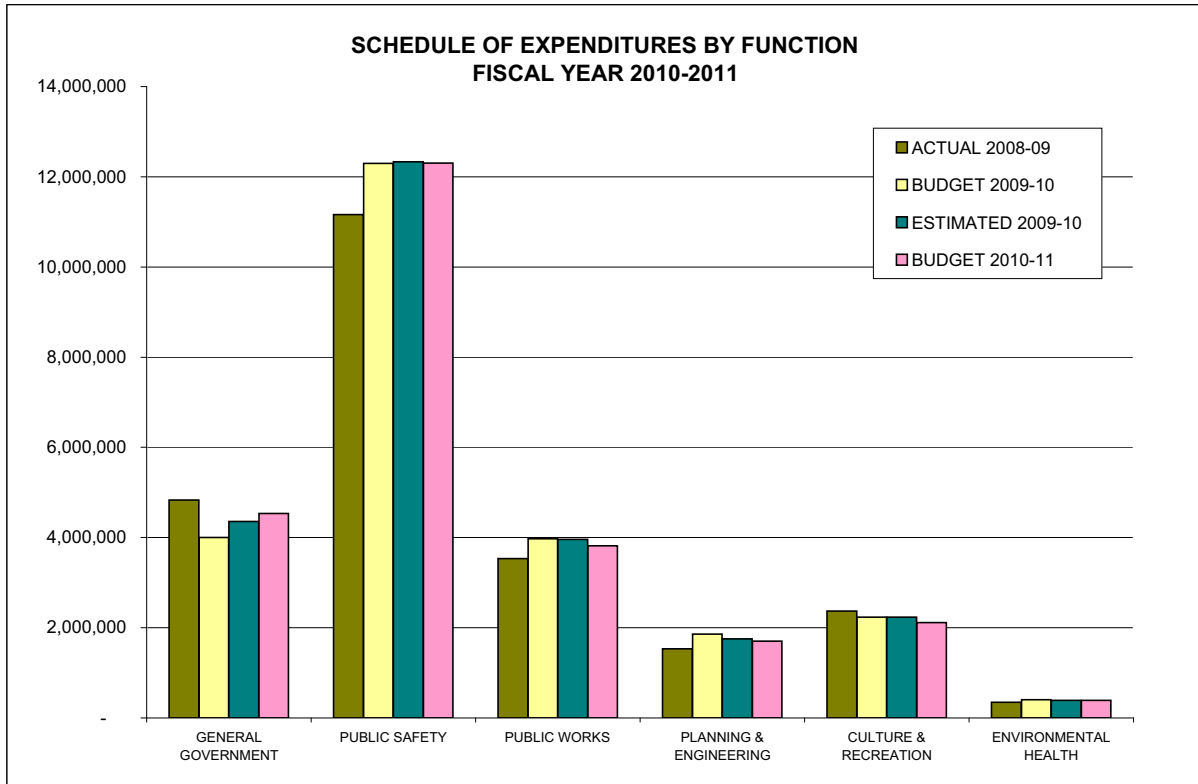


**CITY OF BURLESON
GENERAL FUND
SCHEDULE OF EXPENDITURES BY FUNCTION**

FUNCTION	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-10/ 2010-11 CHANGE
GENERAL GOVERNMENT					
CITY COUNCIL	55,076	65,059	66,191	59,835	-8%
CITY MANAGER	807,443	793,808	947,140	651,668	-18%
LEGAL	250,476	290,765	290,765	250,765	-14%
COMMUNICATIONS	90,098	96,626	96,278	99,922	3%
CITY SECRETARY	347,787	278,912	298,747	287,381	3%
RECORDS MANAGEMENT	91,859	75,534	72,053	69,585	-8%
INFORMATION TECHNOLOGY	717,917	-	-	-	N/A
ECONOMIC DEVELOPMENT	32,300	34,037	154,009	193,754	469%
HUMAN RESOURCES	354,101	413,812	414,675	434,352	5%
FINANCE	851,461	925,555	935,698	929,132	0%
TAX	171,096	179,034	184,895	179,034	0%
SUPPORT SERVICES	200,037	208,519	154,306	173,853	-17%
PURCHASING	96,659	105,583	106,076	106,253	1%
NON-DEPARTMENTAL	766,171	535,475	632,794	1,097,394	105%
TOTAL GENERAL GOVERNMENT	\$ 4,832,481	\$ 4,002,719	\$ 4,353,627	\$ 4,532,928	13%
PUBLIC SAFETY					
POLICE	6,749,522	7,107,887	7,205,880	7,217,020	2%
FIRE	3,126,862	3,777,989	3,729,194	3,622,782	-4%
FIRE PREVENTION	312,420	313,485	306,031	326,197	4%
EMERGENCY SERVICES	91,054	101,557	98,265	81,972	-19%
ANIMAL CONTROL	326,066	362,124	366,073	359,186	-1%
MUNICIPAL COURT	556,510	634,111	630,564	697,245	10%
TOTAL PUBLIC SAFETY	\$ 11,162,434	\$ 12,297,153	\$ 12,336,007	\$ 12,304,402	0%
PUBLIC WORKS					
PUBLIC WORKS ADMINISTRATION	405,461	497,678	470,397	373,908	-25%
STREET MAINTENANCE	-	-	-	-	N/A
PAVEMENT MAINTENANCE	2,066,387	2,249,699	2,274,435	2,276,802	1%
DRAINAGE MAINTENANCE	264,220	329,687	354,411	344,940	5%
TRAFFIC CONTROL MAINTENANCE	217,389	245,246	248,934	217,131	-11%
FACILITIES MAINTENANCE	580,662	651,007	610,559	601,804	-8%
TOTAL PUBLIC WORKS	\$ 3,534,119	\$ 3,973,317	\$ 3,958,736	\$ 3,814,585	-4%
NEIGHBORHOOD SERVICES					
NEIGHBORHOOD SERVICES	94,814	\$ 117,461	\$ 117,771	115,396	-2%
CODE ENFORCEMENT	148,911	167,540	167,064	168,241	0%
ENVIRONMENTAL HEALTH	100,704	117,999	108,397	109,764	-7%
TOTAL NEIGHBORHOOD SERVICES	\$ 344,429	\$ 403,000	\$ 393,232	\$ 393,401	-2%
PLANNING AND ENGINEERING SERVICES					
PLANNING	526,293	602,711	530,565	550,472	-9%
BUILDING INSPECTIONS	439,091	469,798	484,050	471,697	0%
ENGINEERING/CAPITAL	110,996	150,587	156,913	122,141	-19%
ENGINEERING/DEVELOPMENT	368,130	365,745	331,381	294,837	-19%
GAS WELL DEVELOPMENT	91,576	272,404	251,715	263,319	N/A
TOTAL PLANNING AND ENGINEERING	\$ 1,536,086	\$ 1,861,245	\$ 1,754,624	\$ 1,702,466	-9%

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

FUNCTION	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-10/ 2010-11 CHANGE
CULTURE AND RECREATION					
LIBRARY	669,593	832,482	823,191	830,833	0%
PARKS ADMINISTRATION	232,012	220,827	218,447	217,392	-2%
RECREATION	390,202	205,656	196,736	182,010	-11%
PARK MAINTENANCE	922,909	872,660	901,279	802,717	-8%
SENIOR CITIZENS	86,351	102,658	98,178	85,050	-17%
MUNICIPAL POOL	68,802	-	-	-	N/A
TOTAL CULTURE AND RECREATION	\$ 2,369,869	\$ 2,234,283	\$ 2,237,831	\$ 2,118,002	-5%
GENERAL FUND TOTAL	\$ 23,779,418	\$ 24,771,717	\$ 25,034,057	\$ 24,865,784	0%



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

DESCRIPTION	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-2010 / 2010-2011 CHANGE
REVENUE					
CURRENT AD VAL TAXES	2,836,763	3,042,693	3,275,000	3,077,456	1%
DELINQUENT AD VAL TAXES	21,189	15,000	25,311	25,000	67%
BOND PROCEEDS	-	-	2,476,966	-	N/A
OTHER REVENUES	800,000	770,000	770,000	986,000	28%
TOTAL REVENUES	\$ 3,657,952	\$ 3,827,693	\$ 6,547,277	\$ 4,088,456	7%
EXPENDITURES					
DEBT SERVICE PAYMENTS	3,557,317	3,869,724	3,746,579	4,470,334	16%
PAYING AGENT FEES	2,191	5,500	5,500	5,500	0%
MISCELLANEOUS	-	-	2,502,731	-	N/A
TOTAL EXPENDITURES	\$ 3,559,508	\$ 3,875,224	\$ 6,254,810	\$ 4,475,834	15%

**CITY OF BURLESON
GENERAL LONG TERM DEBT
PRINCIPAL AND INTEREST REQUIREMENTS
As of September 30, 2010**

YEAR	PRINCIPAL	INTEREST	TOTAL REQUIREMENT
2011	2,549,792	2,202,953	4,752,745
2012	2,737,582	1,984,646	4,722,228
2013	2,828,372	1,882,226	4,710,598
2014	2,475,860	1,784,995	4,260,855
2015	2,566,347	1,692,169	4,258,516
2016	2,653,927	1,592,188	4,246,115
2017	2,777,507	1,484,891	4,262,398
2018	2,901,087	1,372,068	4,273,155
2019	3,006,667	1,253,573	4,260,240
2020	3,125,642	1,128,543	4,254,185
2021	3,261,222	995,709	4,256,931
2022	2,857,197	866,480	3,723,677
2023	2,972,870	741,660	3,714,530
2024	3,094,987	610,517	3,705,504
2025	3,256,887	471,279	3,728,166
2026	2,845,000	335,958	3,180,958
2027	2,490,000	216,848	2,706,848
2028	1,965,000	116,584	2,081,584
2029	675,000	57,684	732,684
2030	705,000	27,655	732,655
2031	120,000	9,250	129,250
2032	125,000	3,125	128,125
TOTAL	<u>\$ 51,990,946</u>	<u>\$ 20,830,999</u>	<u>\$ 72,821,945</u>

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

<u>DUE YEAR</u> <u>ENDING</u> <u>SEPTEMBER 30</u>	<u>MARCH 1ST</u> <u>INTEREST</u>	<u>PRINCIPAL</u>	<u>SEPTEMBER 1ST</u> <u>INTEREST</u>	<u>TOTAL</u> <u>REQUIREMENT</u>
2011	14,149	27,000	13,696	54,845
2012	13,696	29,000	13,187	55,882
2013	13,187	29,000	12,644	54,831
2014	12,644	34,000	11,963	58,607
2015	11,963	36,000	11,220	59,183
2016	11,220	38,000	10,435	59,655
2017	10,435	40,000	9,584	60,019
2018	9,584	41,000	8,687	59,271
2019	8,687	43,000	7,720	59,408
2020	7,720	47,000	6,639	61,359
2021	6,639	48,000	5,511	60,149
2022	5,511	52,000	4,262	61,773
2023	4,262	55,000	2,922	62,184
2024	2,922	57,000	1,525	61,447
2025	1,525	61,000		62,525
	<u>\$ 134,143</u>		<u>\$ 119,994</u>	<u>\$ 891,138</u>

BONDS OUTSTANDING
SEPTEMBER 30, 2010

\$ 637,000

CITY OF BURLESON REQUIREMENTS FOR PRINCIPAL AND INTEREST RETIREMENT 2005 GENERAL OBLIGATION BONDS
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<u>DUE YEAR ENDING SEPTEMBER 30</u>	<u>MARCH 1ST INTEREST</u>	<u>MARCH 1ST PRINCIPAL</u>	<u>SEPTEMBER 1ST INTEREST</u>	<u>TOTAL REQUIREMENT</u>
2011	64,768	170,000	62,218	296,986
2012	62,218	175,000	59,155	296,373
2013	59,155	180,000	56,005	295,160
2014	56,005	190,000	52,680	298,685
2015	52,680	195,000	49,268	296,948
2016	49,268	200,000	45,268	294,536
2017	45,268	210,000	41,068	296,336
2018	41,068	220,000	36,668	297,736
2019	36,668	230,000	32,068	298,736
2020	32,068	235,000	27,368	294,436
2021	27,368	245,000	22,468	294,836
2022	22,468	255,000	17,304	294,772
2023	17,304	265,000	11,938	294,242
2024	11,938	280,000	6,163	298,101
2025	6,163	290,000		296,163
	<u>\$ 584,407</u>		<u>\$ 519,639</u>	<u>\$ 4,444,046</u>

BONDS OUTSTANDING
 SEPTEMBER 30, 2010

\$ 3,340,000

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

DUE YEAR ENDING SEPTEMBER 30	MARCH 1ST			SEPTEMBER 1ST	TOTAL
	INTEREST	PRINCIPAL	TOTAL	INTEREST	REQUIREMENT
2011	41,355	85,792	127,147	40,068	167,215
2012	40,068	88,582	128,650	38,518	167,168
2013	38,518	91,372	129,890	36,919	166,809
2014	36,919	94,860	131,779	35,259	167,038
2015	35,259	98,347	133,606	32,800	166,406
2016	32,800	103,927	136,727	30,202	166,929
2017	30,202	109,507	139,709	27,464	167,173
2018	27,464	115,087	142,551	24,587	167,138
2019	24,587	120,667	145,254	21,570	166,824
2020	21,570	127,642	149,212	18,379	167,591
2021	18,379	133,222	151,601	15,049	166,650
2022	15,049	140,197	155,246	11,544	166,790
2023	11,544	147,870	159,414	7,847	167,261
2024	7,847	142,987	150,834	4,272	155,106
2025	4,272	170,887	175,159	-	175,159

	<u>\$ 385,833</u>			<u>\$ 344,478</u>	<u>\$ 2,501,256</u>

BONDS OUTSTANDING
SEPTEMBER 30, 2010

\$ 1,770,946

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

DUE YEAR ENDING SEPTEMBER 30	MARCH 1ST			SEPTEMBER 1ST	TOTAL
	INTEREST	PRINCIPAL	TOTAL	INTEREST	REQUIREMENT
2011	47,361	105,000	152,361	45,261	197,623
2012	45,261	110,000	155,261	43,061	198,323
2013	43,061	115,000	158,061	40,761	198,823
2014	40,761	115,000	155,761	38,461	194,223
2015	38,461	120,000	158,461	36,061	194,523
2016	36,061	125,000	161,061	33,561	194,623
2017	33,561	130,000	163,561	30,961	194,523
2018	30,961	140,000	170,961	28,161	199,123
2019	28,161	145,000	173,161	25,261	198,423
2020	25,261	150,000	175,261	22,168	197,429
2021	22,168	155,000	177,168	18,913	196,081
2022	18,913	165,000	183,913	15,406	199,319
2023	15,406	170,000	185,406	11,794	197,200
2024	11,794	175,000	186,794	8,075	194,869
2025	8,075	185,000	193,075	4,144	197,219
2026	4,144	195,000	199,144	-	199,144
	<u>\$ 449,413</u>			<u>\$ 402,051</u>	<u>\$ 3,151,464</u>

BONDS OUTSTANDING \$ 2,300,000
 SEPTEMBER 30, 2010

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

DUE YEAR ENDING SEPTEMBER 30	MARCH 1ST			SEPTEMBER 1ST	TOTAL REQUIREMENT
	INTEREST	PRINCIPAL	TOTAL	INTEREST	
2011	68,781	150,000	218,781	65,781	284,562
2012	65,781	155,000	220,781	62,681	283,461
2013	62,681	160,000	222,681	59,481	282,161
2014	59,481	170,000	229,481	56,081	285,561
2015	56,081	175,000	231,081	52,581	283,661
2016	52,581	180,000	232,581	48,981	281,561
2017	48,981	190,000	238,981	45,181	284,161
2018	45,181	195,000	240,181	41,281	281,461
2019	41,281	205,000	246,281	37,053	283,333
2020	37,053	215,000	252,053	32,215	284,268
2021	32,215	225,000	257,215	27,153	284,368
2022	27,153	235,000	262,153	22,100	284,253
2023	22,100	245,000	267,100	16,894	283,994
2024	16,894	255,000	271,894	11,475	283,369
2025	11,475	265,000	276,475	5,844	282,319
2026	5,844	275,000	280,844	-	280,844
	<u>\$ 653,559</u>			<u>\$ 584,778</u>	<u>\$ 4,533,336</u>

BONDS OUTSTANDING
SEPTEMBER 30, 2010 \$ 3,295,000

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

DUE YEAR ENDING SEPTEMBER 30	MARCH 1ST			SEPTEMBER 1ST INTEREST	TOTAL REQUIREMENT
	INTEREST	PRINCIPAL	TOTAL		
2011	82,223	155,000	237,223	79,123	316,345
2012	79,123	160,000	239,123	75,923	315,045
2013	75,923	165,000	240,923	72,623	313,545
2014	72,623	170,000	242,623	69,223	311,845
2015	69,223	180,000	249,223	65,623	314,845
2016	65,623	185,000	250,623	61,738	312,360
2017	61,738	195,000	256,738	57,594	314,331
2018	57,594	205,000	262,594	53,186	315,780
2019	53,186	210,000	263,186	48,566	311,753
2020	48,566	220,000	268,566	43,616	312,183
2021	43,616	230,000	273,616	38,441	312,058
2022	38,441	245,000	283,441	32,806	316,248
2023	32,806	255,000	287,806	26,909	314,716
2024	26,909	265,000	291,909	20,781	312,691
2025	20,781	280,000	300,781	14,131	314,913
2026	14,131	290,000	304,131	7,244	311,375
2027	7,244	305,000	312,244	-	312,244
<hr/>					
	<u>\$ 849,748</u>			<u>\$ 767,526</u>	<u>\$ 5,332,274</u>

BONDS OUTSTANDING
SEPTEMBER 30, 2010

\$ 3,715,000

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

DUE YEAR ENDING SEPTEMBER 30	MARCH 1ST			SEPTEMBER 1ST	TOTAL REQUIREMENT
	INTEREST	PRINCIPAL	TOTAL	INTEREST	
2011	82,223	155,000	237,223	79,123	316,345
2012	79,123	160,000	239,123	75,923	315,045
2013	75,923	165,000	240,923	72,623	313,545
2014	72,623	170,000	242,623	69,223	311,845
2015	69,223	180,000	249,223	65,623	314,845
2016	65,623	185,000	250,623	61,738	312,360
2017	61,738	195,000	256,738	57,594	314,331
2018	57,594	205,000	262,594	53,186	315,780
2019	53,186	210,000	263,186	48,566	311,753
2020	48,566	220,000	268,566	43,616	312,183
2021	43,616	230,000	273,616	38,441	312,058
2022	38,441	245,000	283,441	32,806	316,248
2023	32,806	255,000	287,806	26,909	314,716
2024	26,909	265,000	291,909	20,781	312,691
2025	20,781	280,000	300,781	14,131	314,913
2026	14,131	290,000	304,131	7,244	311,375
2027	7,244	305,000	312,244	-	312,244
	<u>\$ 849,748</u>			<u>\$ 767,526</u>	<u>\$ 5,332,274</u>

BONDS OUTSTANDING	<u>\$ 3,715,000</u>
SEPTEMBER 30, 2010	

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

DUE YEAR ENDING SEPTEMBER 30	MARCH 1ST			SEPTEMBER 1ST INTEREST	TOTAL REQUIREMENT
	INTEREST	PRINCIPAL	TOTAL		
2011	63,828	120,000	183,828	60,828	244,656
2012	60,828	125,000	185,828	58,641	244,469
2013	58,641	130,000	188,641	56,366	245,006
2014	56,366	135,000	191,366	54,003	245,369
2015	54,003	135,000	189,003	51,641	240,644
2016	51,641	145,000	196,641	48,741	245,381
2017	48,741	150,000	198,741	45,741	244,481
2018	45,741	155,000	200,741	42,641	243,381
2019	42,641	160,000	202,641	39,441	242,081
2020	39,441	165,000	204,441	36,141	240,581
2021	36,141	175,000	211,141	32,531	243,672
2022	32,531	180,000	212,531	28,706	241,238
2023	28,706	190,000	218,706	24,550	243,256
2024	24,550	200,000	224,550	20,175	244,725
2025	20,175	210,000	230,175	15,450	245,625
2026	15,450	215,000	230,450	10,613	241,063
2027	10,613	225,000	235,613	5,550	241,163
2028	5,550	240,000	245,550	-	245,550
	<u>\$ 695,584</u>			<u>\$ 631,756</u>	<u>\$ 4,382,341</u>

BONDS OUTSTANDING
SEPTEMBER 30, 2010

\$ 3,055,000

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

DUE YEAR ENDING SEPTEMBER 30	MARCH 1ST			SEPTEMBER 1ST	TOTAL
	INTEREST	PRINCIPAL	TOTAL	INTEREST	REQUIREMENT
2011	287,163	550,000	837,163	277,538	1,114,701
2012	277,538	565,000	842,538	267,650	1,110,188
2013	267,650	585,000	852,650	257,413	1,110,063
2014	257,413	605,000	862,413	246,825	1,109,238
2015	246,825	630,000	876,825	235,800	1,112,625
2016	235,800	650,000	885,800	222,800	1,108,600
2017	222,800	680,000	902,800	209,200	1,112,000
2018	209,200	710,000	919,200	195,000	1,114,200
2019	195,000	735,000	930,000	180,300	1,110,300
2020	180,300	765,000	945,300	165,000	1,110,300
2021	165,000	795,000	960,000	148,603	1,108,603
2022	148,603	835,000	983,603	130,859	1,114,463
2023	130,859	865,000	995,859	111,938	1,107,797
2024	111,938	905,000	1,016,938	92,141	1,109,078
2025	92,141	950,000	1,042,141	70,766	1,112,906
2026	70,766	990,000	1,060,766	48,491	1,109,256
2027	48,491	1,040,000	1,088,491	25,091	1,113,581
2028	25,091	1,085,000	1,110,091	-	1,110,091
	<u>\$ 3,172,576</u>			<u>\$ 2,885,413</u>	<u>\$ 19,997,988</u>

BONDS OUTSTANDING
SEPTEMBER 30, 2010 \$ 13,940,000

CITY OF BURLESON REQUIREMENTS FOR PRINCIPAL AND INTEREST RETIREMENT GENERAL OBLIGATION REFUNDING SERIES 2010 \$2,430,000 (REPLACES SERIES 2001)
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<u>DUE YEAR ENDING SEPTEMBER 30</u>	<u>SEPT INTEREST</u>	<u>INTEREST</u>	<u>MARCH PRINCIPAL</u>	<u>TOTAL REQUIREMENT</u>
2010	-	-	-	-
2011	34,793	60,821	170,000	265,613
2012	31,868	34,793	195,000	261,660
2013	28,868	31,868	200,000	260,735
2014	25,718	28,868	210,000	264,585
2015	22,493	25,718	215,000	263,210
2016	19,193	22,493	220,000	261,685
2017	15,743	19,193	230,000	264,935
2018	12,218	15,743	235,000	262,960
2019	8,420	12,218	245,000	265,638
2020	4,420	8,420	250,000	262,840
2021	-	4,420	260,000	264,420
	<u>\$ 203,730</u>	<u>\$ 264,551</u>		<u>\$ 2,898,281</u>

BONDS OUTSTANDING SEPTEMBER 30, 2010	<u>\$ 2,430,000</u>
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CITY OF BURLESON REQUIREMENTS FOR PRINCIPAL AND INTEREST RETIREMENT GENERAL OBLIGATION REFUNDING & IMPROVEMENT BONDS SERIES 2010 (REPLACES SERIES 2001)
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DUE YEAR ENDING SEPTEMBER 30	SEPT INTEREST	INTEREST	MARCH PRINCIPAL	TOTAL REQUIREMENT
2010	-	-	-	-
2011	145,248	245,663	215,000	605,910
2012	140,523	145,248	315,000	600,770
2013	135,648	140,523	325,000	601,170
2014	130,623	135,648	335,000	601,270
2015	125,448	130,623	345,000	601,070
2016	120,123	125,448	355,000	600,570
2017	114,648	120,123	365,000	599,770
2018	108,948	114,648	380,000	603,595
2019	102,903	108,948	390,000	601,850
2020	96,503	102,903	400,000	599,405
2021	89,363	96,503	420,000	605,865
2022	81,838	89,363	430,000	601,200
2023	73,828	81,838	445,000	600,665
2024	65,225	73,828	465,000	604,053
2025	56,200	65,225	475,000	596,425
2026	46,200	56,200	500,000	602,400
2027	35,540	46,200	520,000	601,740
2028	24,403	35,540	540,000	599,943
2029	12,538	24,403	565,000	601,940
2030	-	12,538	590,000	602,538
	<u>\$ 1,705,743</u>	<u>\$ 1,951,405</u>		<u>\$ 12,032,148</u>

BONDS OUTSTANDING
SEPTEMBER 30, 2010

\$ 8,375,000

ANNUAL TAX RATE COMPUTATION

By law, each year the City must compute and publish an analysis of proposed tax rates. If the proposed rates exceed a certain designated level (i.e. The Rollback Rate) the increase is subject to be “rolled back” via a rollback election.

The Ad Valorem Tax Rate -

This is the actual rate adopted by the City Council. It consists of a component which together with various other revenues, funds the operations of the City’s General Fund (The Operations and Maintenance Rate) and a second component which funds principal and interest requirements on the City’s general obligation bonds (The Debt Service Rate).

The Effective Tax Rate -

The State Legislature recognizes the fact that if total annual property valuations rise (as is usually the case in most areas), taxing jurisdiction will collect greater and greater amounts of tax revenues without the necessity to increase the tax rate.

The effective tax rate calculation seeks an answer to the following basic question:

In order to produce the same amount of taxes levied against the properties included on the previous year’s tax roll, what tax rate would the City need to levy against last years properties if they were valued at the current year’s appraised (and probably increased) values?

In order to fairly perform this comparison both the current and prior tax rolls must be adjusted. This adjustment is necessary because no two consecutive years value an exactly constant list of taxable properties. Improvements which were nonexistent on the old roll are contained on the current year roll and properties contained on the prior year roll may have been granted an exempt status on the current year roll. A further adjustment allows for the potential effect of revisions to property values in dispute as of the current year’s date of certification - i.e. the tax appeals board may lower the taxable value before the date the taxes are due.

Therefore, prior to calculating the effective rate the following adjustments are made.

1. The value of the prior year roll is reduced by the total amount of exemption granted on the current roll, relative to properties included on the previous roll.
2. The current year roll is reduced by the amount of new additions.

3. The current year roll is reduced by the net amount of taxable value under protest. Ex. If the district certifies \$10,000 and the property owner claims a value of \$9,000, the current roll would be reduced by \$1,000.

4. The current year roll is reduced by the amount of Improvements in the TIF zone.

5. The current year roll is reduced by the value of property annexed since the last tax year.

6. Both rolls are reduced by the value of property subject to the over-65 or disabled tax ceiling

The calculation is then performed using both an adjusted prior year roll and an adjusted current year roll. Burleson's 2010 Tax year calculation is illustrated on the attached chart and computation sheets.

Unadjusted taxable values for the 2009 and 2010 tax years were approximately \$2,281,299,663 and \$2,223,404,177, respectively. The six previously described calculations resulted in "adjusted 2009 and 2009 values" of approximately \$2,012,901,416 and \$1,885,416,000, respectively.

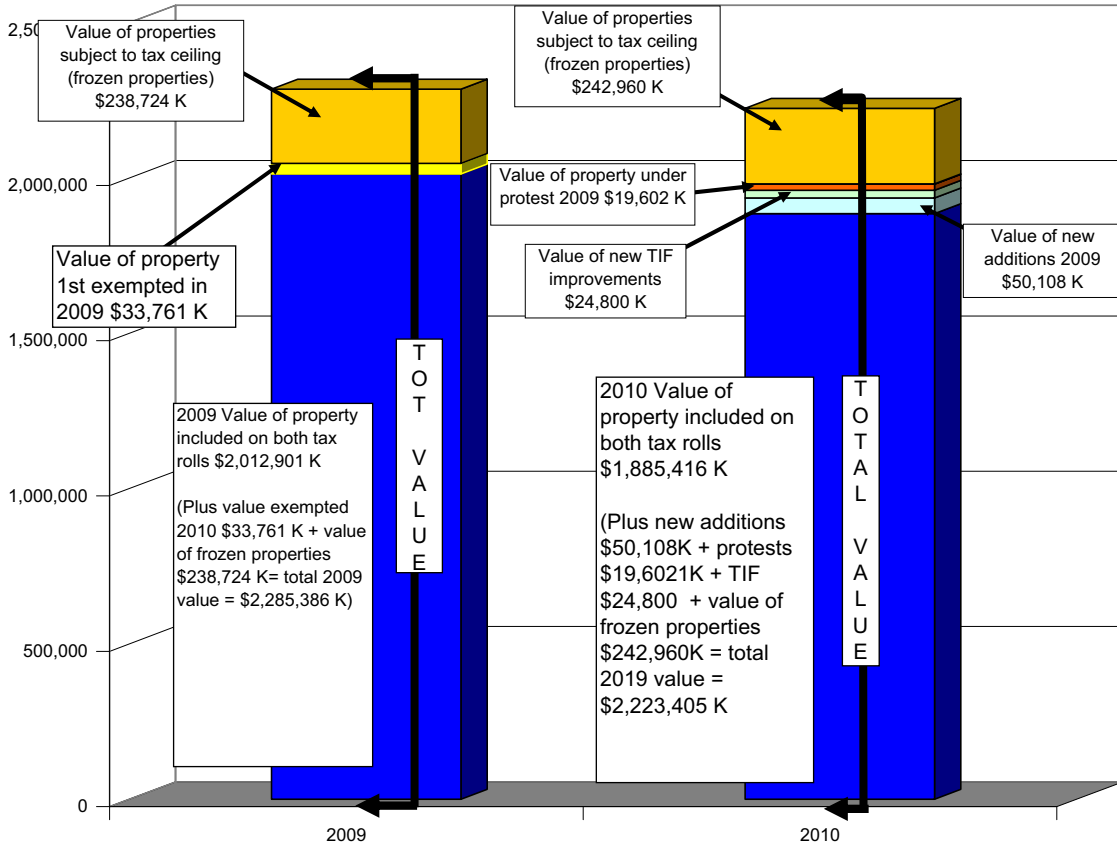
A tax rate of approximately .7331 per \$100 of taxable value applied to the 2010 adjusted taxable value produces the same amount of taxes as last years rate (.6940 per \$100 of taxable value) applied to last year's adjusted taxable value. The effective rate is therefore .7331 per \$100 of taxable value.

The Rollback Rate -

The first step in calculating the rollback rate is to determine what effective operations and maintenance rate multiplied by the current year's adjusted roll produces the same amount of taxes as is computed by multiplying last years actual maintenance and operations rate by last years adjusted roll. In the second step, this effective maintenance and operations rate is multiplied by 1.08, and the product is then added to whatever debt rate is necessary to produce the funds necessary to service the actual annual general obligation bond debt requirement.

The 2010 Rollback Rate is \$0.7689 per \$100 of taxable value.

Effective Tax Rate Calc. 2010 Tax Year



2009 Tax Funds 2010 Fiscal Year (In 1,000's)	2010 Tax Funds 2011 Fiscal Year (In 1,000's)
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Taxable value of property on the roll in 2009 AND 2010.	2,012,901	1,885,416
Taxable value of property on the roll in 2009 BUT exempted in 2010.	33,761	N/A
Net Value Under Protest 2010	N/A	19,602
Value of property added in 2010 - i.e. new additions.	N/A	50,108
New Annexed Property		519
New Property in TIF zone		24,800
Value of properties subject to tax ceiling	238,724	242,960
Total Value	2,285,386	2,223,405
Less: Property taxed in 2009 but exempted in 2010	(33,761)	
Less: Property added in 2010		(50,108)
Less: Net property under protest in 2010		(19,602)
Less: New Property in TIF zone		(24,800)
Less: New Annexed Property		(519)
Less: Value of properties subject to tax ceiling	(238,724)	(242,960)
= Adjusted 2009 & 2010 values.	2,012,901	1,885,416

Times 2009 Actual Tax Rate	0.6940	
Times 2010 Effective Rate		0.7331
=	13,969,536	13,821,985
+ Prior years' taxes refunded in 2009	13,518	
+ (-) Rounding		385
- Taxes in TIF zone in 2009	(160,684)	
=	13,822,370	13,822,370

Line
Ref.

NONCOMPUTATIONAL DATA

	2009 Tax Rate (Per \$100 of taxable value)		
A1		Maint & Oper	0.5318
A2		Debt Service	0.1622
A		Total	0.694
B	2010 Taxable Value		2,223,404,177
C	2009 Taxable Value		2,281,299,663
D	Value of New Additions (2010)		50,107,879
E	Value of Annexed Property (2010)		518,513
F	Value of New Exemptions (2010)		33,761,075
F1	Value lost to ARB decisions		4,086,367
G	Value of Property Under Protest (Net 2010)		45,737,784
H	Current Year Debt Requirement (shown on line 34)		3,297,962
I	2010 Taxable Value of new improvements in TIF zone		24,799,507
J	Refunds (Get from Scott-separate from cert. roll)		13,518
J1	M&O Portion of refunds=(.5318/.6940)*13518		10,381
K	Taxes in TIF in 2009 (Get from Scott-separate from cert. roll)		160,684
K1	M&O Portion of TIF taxes=(.5318/.6940)*160684		123,129
L	2009 Value of Frozen Property-(Get from Scott-separate from cert. roll)		238,723,539
L1	2010 Value of Frozen Property		242,960,342
M	Frozen Tax Revenue		1,319,321

COMPUTED DATA

1	Adjusted 2009 Taxable Value (LINES C + F1 - F - L) =	Actual 2008 Taxable Value + Value of ARB decisions - Value of New Exemptions - Frozen Property	2,012,901,416
2	Adjusted 2010 Taxable Value (LINES B - D - E - G - I - L1) =	Actual 2008 Taxable Value - Value of New Additions - Value of Annexed Property - Net Value Under Protest - Increment TIF area - Frozen Property	1,859,280,152
3	Last Years Oper. Taxes (LINE C x A1)=	Actual 2008 Taxable Value x Actual Rate = [2,009,690,108 x .5318] /100 =	12,131,952
4	Last Years Debt Taxes (LINE C x A2)=	Actual 2007 Taxable Value x Actual Rate = [2,009,690,108 x .1622] /100 =	3,700,268

5	Last Years Unadjusted Taxes = (LINE 3 + 4) =		15,832,220
		(10,687,532 + 3,259,717)	
6	Last Years Adjusted Taxes = (LINE A x LINE 1) =		
		Actual TOTAL Rate x ADJUSTED 2007 Taxable Value = [.694 x] / 100 =	13,969,536
7	Taxes refunded for years prior to 2008 (LINE J)		13,518
8	Taxes in TIF in 2007 (LINE K)		160,684
9	Adjusted 2008 Taxes with refunds (LINE 6 + 7 + 8)		14,143,738
10	Effective Tax Rate = ([LINE 9 / LINE 2]) x 100 = Last Years ADJUSTED		
		Taxes (W. Rfds) / THIS YEARS ADJUSTED Value x 100 = [12,575,743/1,765,694,999] x 100 =	0.760700
11	Last years ADJUSTED Operating Taxes (LINE A1 x [LINE 1 / 100] - LINE J1 - LINE K1)=		
		LAST YEARS Operating Rate x [LAST YEARS ADJUSTED Taxable Value / 100] - M&O refunds - TIF = .5318 x [1,794,016,700 / 100] - 5,466 - 90,473 =	10,591,862
12	This Years Effective Operating Rate = ([LINE 11 / LINE 2] x 100) =		
		Last Years Adj Operating Taxes / This Years Adjusted Taxable Value = [9,455,574 / 1,765,694,999] x 100 =	0.569600
13	Maximum Operating Rate = (LINE 12 x 1.08) = Effective Oper. Rate		
		x 1.08 = .5355 x 1.08 =	0.615100
14	This Years ACTUAL Debt Rate = ([LINE H / (LINE B - LINE G - LINE I - LINE L1) X 100 =		
		Actual Debt Requirement / (Net 2008 Taxable Value) = [2,825,223 / (2,202,871,211 - 61,862,062 -25,088,389 -236,838,657)] x 100 =	0.172600
15	This Years Rollback Rate = (LINE 13 + LINE 14) = Max Oper Rate +		
		ACTUAL Debt Rate = .5411 + .1622 =	0.787700

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2010 Effective Tax Rate Worksheet

Entity Name: City of Burleson

Date: 08/3/2010

See Chapter 2 of the Texas Comptroller's 2010 Truth-in-Taxation Manual for an explanation of the effective tax rate.

1.	2009 total taxable value. Enter the amount of 2009 taxable value on the 2009 tax roll today. Include any adjustments since last year's certification; exclude Section 25.25(d) one-third over-appraisal corrections from these adjustments. This total includes the taxable value of homesteads with tax ceilings (will deduct in line 2) and the captured value for tax increment financing (will deduct taxes in line 14).	\$2,281,299,663
2.	2009 tax ceilings. Counties, Cities and Junior College Districts. Enter 2009 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other units enter "0" If your taxing units adopted the tax ceiling provision in 2009 or a prior year for homeowners age 65 or older or disabled, use this step.	\$238,723,539
3.	Preliminary 2009 adjusted taxable value. Subtract line 2 from line 1.	\$2,042,576,124
4.	2009 total adopted tax rate. (/\$100)	0.6940
5.	2009 taxable value lost because court appeals of ARB decisions reduced 2009 appraised value.	
	A. Original 2009 ARB values:	\$29,061,114
	B. 2009 values resulting from final court decisions:	\$24,974,747
	C. 2009 value loss. Subtract B from A.	\$4,086,367
6.	2009 taxable value, adjusted for court-ordered reductions. Add line 3 and line 5C.	\$2,046,662,491
7.	2009 taxable value of property in territory the unit deannexed after January 1, 2009. Enter the 2009 value of property in deannexed territory.	\$0
8.	2009 taxable value lost because property first qualified for an exemption in 2010. Note that lowering the amount or percentage of an existing exemption does not create a new exemption or reduce taxable value. If the taxing unit increased an original exemption, use the difference between the original exempted amount and the increased exempted amount. Do not include value lost due to freeport, "goods-in-transit" exemptions or tax abatements.	
	A. Absolute exemptions. Use 2009 market value:	\$33,491,968
	B. Partial exemptions. 2010 exemption amount or 2010 percentage exemption times 2009 value:	\$269,107
	C. Value loss. Add A and B.	\$33,761,075
9.	2009 taxable value lost because property first qualified for agricultural appraisal (1-d or 1-d-1), timber appraisal, recreational/scenic appraisal or public access airport special appraisal in 2010. Use only properties that qualified in 2010 for the first time; do not use properties that qualified in 2009.	
	A. 2009 market value:	\$0
	B. 2010 productivity or special appraised value:	\$0
	C. Value loss. Subtract B from A.	\$0
10.	Total adjustments for lost value. Add lines 7, 8C and 9C.	\$33,761,075
11.	2009 adjusted taxable value. Subtract line 10 from line 6.	\$2,012,901,416

2010 Effective Tax Rate Worksheet

Entity Name: City of Burleson

Date: 08/3/2010

12.	Adjusted 2009 taxes. Multiply line 4 by line 11 and divide by \$100.	\$13,969,535
13.	Taxes refunded for years preceding tax year 2009. Enter the amount of taxes refunded during the last budget year for tax years preceding tax year 2009. Types of refunds include court decisions, Section 25.25(b) and (c) corrections and Section 31.11 payment errors. Do not include refunds for tax year 2009. This line applies only to tax years preceding tax year 2009.	\$13,518
14.	Taxes in tax increment financing (TIF) for tax year 2009. Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the unit has no 2010 captured appraised value in Line 16D, enter "0."	\$160,684
15.	Adjusted 2009 taxes with refunds and TIF adjustments. Add lines 12 and 13, subtract line 14.	\$13,822,369
16.	Total 2010 taxable value on the 2010 certified appraisal roll today. This value includes only certified values and includes the total taxable value of homesteads with tax ceilings (will deduct in line 18). These homesteads includes homeowners age 65 or older or disabled. <div style="margin-left: 20px;"> <p>A. Certified values only:</p> <p>B. Counties: Include railroad rolling stock values certified by the Comptroller's office:</p> <p>C. Pollution control exemption: Deduct the value of property exempted for the current tax year for the first time as pollution control property (use this line based on attorney's advice):</p> <p>D. Tax increment financing: Deduct the 2010 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the 2010 taxes will be deposited into the tax increment fund. Do not include any new property value that will be included in line 21 below.</p> <p>E. Total 2010 value. Add A and B, then subtract C and D.</p> </div>	<p>\$2,151,833,513</p> <p>\$0</p> <p>\$0</p> <p>\$24,799,507</p> <p>\$2,127,034,006</p>
17.	Total value of properties under protest or not included on certified appraisal roll. <div style="margin-left: 20px;"> <p>A. 2010 taxable value of properties under protest. The chief appraiser certifies a list of properties still under ARB protest. The list shows the district's value and the taxpayer's claimed value, if any or an estimate of the value if the taxpayer wins. For each of the properties under protest, use the lowest of these values. Enter the total value.</p> <p>B. 2010 value of properties not under protest or included on certified appraisal roll. The chief appraiser gives taxing units a list of those taxable properties that the chief appraiser knows about but are not included at appraisal roll certification. These properties also are not on the list of properties that are still under protest. On this list of properties, the chief appraiser includes the market value, appraised value and exemptions for the preceding year and a reasonable estimate of the market value, appraised value and exemptions for the current year. Use the lower market, appraised or taxable value (as appropriate). Enter the total value.</p> <p>C. Total value under protest or not certified. Add A and B.</p> </div>	<p>\$45,737,784</p> <p>\$6,230,971</p> <p>\$51,968,755</p>

2010 Effective Tax Rate Worksheet

Entity Name: City of Burleson

Date: 08/3/2010

18.	2010 tax ceilings. Enter 2010 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other units enter "0." If your taxing units adopted the tax ceiling provision in 2009 or a prior year for homeowners age 65 or older or disabled, use this step.	\$242,960,342
19.	2010 total taxable value. Add lines 16E and 17C. Subtract line 18.	\$1,936,042,419
20.	Total 2010 taxable value of properties in territory annexed after January 1, 2009. Include both real and personal property. Enter the 2010 value of property in territory annexed.	\$518,513
21.	Total 2010 taxable value of new improvements and new personal property located in new improvements. "New" means the item was not on the appraisal roll in 2009. An improvement is a building, structure, fixture or fence erected on or affixed to land. A transportable structure erected on its owner's land is also included unless it is held for sale or is there only temporarily. New additions to existing improvements may be included if the appraised value can be determined. New personal property in a new improvement must have been brought into the unit after January 1, 2009 and be located in a new improvement. New improvements do include property on which a tax abatement agreement has expired for 2010. New improvements do not include mineral interests produced for the first time, omitted property that is back assessed and increased appraisals on existing property.	\$50,107,879
22.	Total adjustments to the 2010 taxable value. Add lines 20 and 21.	\$50,626,392
23.	2010 adjusted taxable value. Subtract line 22 from line 19.	\$1,885,416,027
24.	2010 effective tax rate. Divide line 15 by line 23 and multiply by \$100. (/\$100)	0.7331
25.	COUNTIES ONLY. Add together the effective tax rates for each type of tax the county levies. The total is the 2010 county effective tax rate. (/\$100)	

A county, city or hospital district that adopted the additional sales tax in November 2009 or in May 2010 must adjust its effective tax rate. The Additional Sales Tax Rate Worksheet (Appendix 4) on page 35 of the Texas Comptroller's 2010 Truth-in-Taxation Manual sets out this adjustment. Do not forget to complete the Additional Sales Tax Rate Worksheet if the taxing unit adopted the additional sales tax on these dates.

2010 Rollback Tax Rate Worksheet

Entity Name: City of Burleson

Date: 08/3/2010

See Chapter 3 of the Texas Comptroller's 2010 Truth-In-Taxation Manual for an explanation of the rollback tax rate.

26.	2009 maintenance and operations (M&O) tax rate. (/ \$100)	0.5318
27.	2009 adjusted taxable value. Enter the amount from line 11.	\$2,012,901,416
28.	2009 M&O taxes.	
	A. Multiply line 26 by line 27 and divide by \$100.	\$10,704,609
	B. Cities, counties and hospital districts with additional sales tax: Amount of additional sales tax collected and spent on M&O expenses in 2009. Enter amount from full year's sales tax revenue spent for M&O in 2009 fiscal year, if any. Other units, enter 0. Counties exclude any amount that was spent for economic development grants from the amount of sales tax spent.	\$0
	C. Counties: Enter the amount for the state criminal justice mandate. If second or later year, the amount is for increased cost above last year's amount. Other units, enter "0."	\$0
	D. Transferring function: If discontinuing all of a department, function or activity and transferring it to another unit by written contract, enter the amount spent by the unit discontinuing the function in the 12 months preceding the month of this calculation. If the unit did not operate this function for this 12-month period, use the amount spent in the last full fiscal year in which the unit operated the function. The unit discontinuing the function will subtract this amount in H below. The unit receiving the function will add this amount in H below. Other units, enter 0.	\$0
	E. Taxes refunded for years preceding tax year 2009: Enter the amount of M&O taxes refunded during the last budget year for tax years preceding tax year 2009. Types of refunds include court decisions, Section 25.25(b) and (c) corrections and Section 31.11 payment errors. Do not include refunds for tax year 2009. This line applies only to tax years preceding tax year 2009.	\$10,381
	F. Enhanced indigent health care expenditures: Enter the increased amount for the current year's enhanced indigent health care expenditures above the preceding tax year's enhanced indigent health care expenditures, less any state assistance.	\$0
	G. Taxes in TIF: Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the unit has no 2010 captured appraised value in Line 16D, enter "0."	\$123,129
	H. Adjusted M&O Taxes. Add A, B, C, E and F. For unit with D, subtract if discontinuing function and add if receiving function. Subtract G.	\$10,591,861
29.	2010 adjusted taxable value. Enter line 23 from the Effective Tax Rate Worksheet.	 \$1,885,416,027
30.	2010 effective maintenance and operations rate. Divide line 28H by line 29 and multiply by \$100.	0.5618
31.	2010 rollback maintenance and operation rate. Multiply line 30 by 1.08 (/ \$100)	0.6067

2010 Rollback Tax Rate Worksheet

Entity Name: City of Burleson

Date: 08/3/2010

See Chapter 3 of the Texas Comptroller's 2010 Truth-In-Taxation Manual for an explanation of the rollback tax rate.

<p>32. Total 2010 debt to be paid with property taxes and additional sales tax revenue. "Debt" means the interest and principal that will be paid on debts that:</p> <p>(1) are paid by property taxes, (2) are secured by property taxes, (3) are scheduled for payment over a period longer than one year and (4) are not classified in the unit's budget as M&O expenses.</p> <p style="padding-left: 40px;">A. Debt also includes contractual payments to other taxing units that have incurred debts on behalf of this taxing unit, if those debts meet the four conditions above. Include only amounts that will be paid from property tax revenue (or additional sales tax revenue). Do not include appraisal district budget payments. List the debt in "Schedule B: Debt Service".</p> <p style="padding-left: 40px;">B. Subtract unencumbered fund amount used from total debt and list remainder.</p> <p style="padding-left: 40px;">C. Adjust debt.</p>	<p>\$3,490,334</p> <p>\$350,000</p> <p>\$3,140,334</p>
<p>33. Certified 2009 excess debt collections. Enter the amount certified by the collector.</p>	<p>\$0</p>
<p>34. Adjusted 2010 debt. Subtract line 33 from line 32(c).</p>	<p>\$3,140,334</p>
<p>35. Certified 2010 anticipated collection rate. Enter the rate certified by the collector. If the rate is 100 percent or greater, enter 100 percent.</p>	<p>100.00%</p>
<p>36. 2010 debt adjusted for collections. Divide line 34 by line 35.</p>	<p>\$3,140,334</p>
<p>37. 2010 total taxable value. Enter the amount on line 19.</p>	<p>\$1,936,042,419</p>
<p>38. 2010 debt tax rate. Divide line 36 by line 37 and multiply by \$100. (/ \$100)</p>	<p>0.1622</p>
<p>39. 2010 rollback tax rate. Add lines 31 and 38. (/ \$100)</p>	<p>0.7689</p>
<p>40. COUNTIES ONLY. Add together the rollback tax rates for each type of tax the county levies. The total is the 2010 county rollback tax rate. (/ \$100)</p>	

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

General Fund Departmental Detail

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**Major Changes:
2009-10 Adopted to 2010-11 Proposed**

Dept.Div: 1011/City Manager's Office

2009-2010 Adopted:	<u>\$ 793,808</u>	2010-2011 Proposed:	<u>651,668</u>
Increase/(Decrease)	<u>\$ (142,140)</u>	Increase(Decrease) %:	<u>-18%</u>

Personnel	<u>-147,226</u>
3403 Information Svcs	<u>9,732</u>
Other Operating Expenses	<u>-4,646</u>

**Major Changes:
2009-10 Adopted to 2010-11 Proposed**

Dept.Div: 1014/Economic Development

2009-2010 Adopted:	<u>\$ 34,037</u>	2010-2011 Proposed:	<u>\$ 193,754</u>
Increase/(Decrease)	<u>\$ 159,717</u>	Increase(Decrease) %:	<u>469%</u>

Personnel	<u>147,226</u>
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3403 Information Svcs	<u>4,578</u>
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Other Operating Expenses	<u>7,913</u>
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**Major Changes:
2009-10 Adopted to 2010-11 Proposed**

Dept.Div: 1015/Human Resources

2009-2010 Adopted:	<u>\$ 411,862</u>	2010-2011 Proposed:	<u>\$ 434,352</u>
Increase/(Decrease)	<u>\$ 22,490</u>	Increase(Decrease) %:	<u>5%</u>

Personnel	<u>-5,749</u>
3403 Information Svcs	<u>6,526</u>
5006 Staff Development & Training	<u>-8,000</u>
5519 Wellness Programs	<u>22,200</u>
5508 Other Retainer & Service Fees	<u>7,679</u>
Other Operating Expenses	<u>-166</u>

**Major Changes:
2009-10 Adopted to 2010-11 Proposed**

Dept.Div: 1016/Legal Services

2009-2010 Adopted: \$ 290,765 2010-2011 Proposed: \$ 250,765

Increase/(Decrease) \$ (40,000) Increase(Decrease) %: -14%

Attorney fees -40,000

**Major Changes:
2009-10 Adopted to 2010-11 Proposed**

Dept.Div: 1099/Non-Departmental

2009-2010 Adopted: <u>\$ 535,475</u>	2010-2011 Proposed: <u>\$ 1,097,394</u>
Increase/(Decrease) <u>\$ 561,919</u>	Increase(Decrease) %: <u>105%</u>

Personnel	<u>138,937</u>
Health Insurance	<u>100,000</u>
3403 Information Services Contribution	<u>7,650</u>
6301 Telephone	<u>20,000</u>
6321 Electricity-130 E Renfro	<u>(7,791)</u>
6399 Energy Efficiency Savings	<u>(56,668)</u>
8004 Interest Expense	<u>5,707</u>
8035 Budget Reduction	<u>185,192</u>
8106 Transfer Out	<u>179,582</u>
8205 Legislative Assistance	<u>10,000</u>
8209 Golf Course Subsidy	<u>(37,483)</u>
7483 Energy Efficiency Prf	<u>36,567</u>
Other Operating Expenses	<u>(19,774)</u>

**Major Changes:
2009-10 Adopted to 2010-11 Proposed**

Dept.Div: 1411/City Secretary's Office

2009-2010 Adopted: \$ 278,912 2010-2011 Proposed: \$ 287,381

Increase/(Decrease) \$ 8,469 Increase(Decrease) %: 3%

Salary & Benefit Increases

3403 Information Svcs 15,385

5501 Advertising -6,800

Other Operating Expenses -116

**Major Changes:
2009-10 Adopted to 2010-11 Proposed**

Dept.Div: 1412/City Council

2009-2010 Adopted: \$ 65,059 2010-2011 Proposed: \$ 59,835

Increase/(Decrease) \$ (5,224) Increase(Decrease) %: -8%

3403 Information Svcs -3,507

 Other Operating Expenses -1,717

**Major Changes:
2009-10 Adopted to 2010-11 Proposed**

Dept.Div: 1413/Records & Information Svcs

2009-2010 Adopted: \$ 75,534

2010-2011 Proposed: \$ 69,585

Increase/(Decrease) \$ (5,949)

Increase(Decrease) %: -8%

Personnel 0

3403 Information Svcs -6,750

Other Operating Expenses 801

**Major Changes:
2009-10 Adopted to 2010-11 Proposed**

Dept.Div: 1414/Municipal Court

2009-2010 Adopted: \$ 634,111 2010-2011 Proposed: \$ 697,245

Increase/(Decrease) \$ 63,134 Increase(Decrease) %: 10%

Personnel - Added Assistant Director position.	<u>37,347</u>
3102 Municipal Court Retainer Fees	<u>19,424</u>
3403 Information Svcs Contribution	<u>8,392</u>
5302 Access Fees	<u>-1,374</u>
5401 Printing & Graphic Services	<u>-1,200</u>
Other Operating Expenses	<u>545</u>

**Major Changes:
2009-10 Adopted to 2010-11 Proposed**

Dept.Div: 1611/Library

2009-2010 Adopted: \$ 832,482 2010-2011 Proposed: \$ 830,833

Increase/(Decrease) \$ (1,649) Increase(Decrease) %: 0%

Personnel	<u>12,176</u>
3403 Information Svcs Contribution	<u>11,423</u>
5401 Printing & Graphic Services	<u>-6,000</u>
5508 Other Retainer & Service Fees	<u>-4,100</u>
8013 Project/Event/Meeting Exp	<u>-1,100</u>
Library Books, Periodicals, Audio/Visual	<u>-14,508</u>
Other Operating Expenses	<u>460</u>

**Major Changes:
2009-10 Adopted to 2010-11 Proposed**

Dept.Div: 2011/Finance

2009-2010 Adopted: \$ 925,555 2010-2011 Proposed: \$ 929,132

Increase/(Decrease) \$ 3,577 Increase(Decrease) %: 0%

Personnel	<u>7,756</u>
3403 Information Svcs Contribution	<u>4,584</u>
3209 Other Financial Services - Arbitrage calculation.	<u>-2,164</u>
5003 Personnel Development & Activity	<u>-1,893</u>
6001 Office Supplies & Mat	<u>-1,741</u>
6608 Minor Office Equipment	<u>-1,553</u>
Other Operating Expenses	<u>-1,412</u>

Major Changes:
2009-10 Adopted to 2010-11 Proposed

Dept.Div: 2012/Tax

2009-2010 Adopted: \$ 179,034

2010-2011 Proposed: \$ 179,034

Increase/(Decrease) \$ -

Increase(Decrease) %: 0%

Ad Valorem Tax Fees _____

**Major Changes:
2009-10 Adopted to 2010-11 Proposed**

Dept.Div: 2013/Support Services

2009-2010 Adopted: \$ 208,519 2010-2011 Proposed: \$ 173,853

Increase/(Decrease) \$ (34,666) Increase(Decrease) %: -17%

Personnel -40,465

3403 Information Svcs Contribution 3,747

Other Operating Expenses 2,052

Major Changes:
2009-10 Adopted to 2010-11 Proposed

Dept.Div: **2014/Purchasing** _____

2009-2010 Adopted: \$ 105,583

2010-2011 Proposed: \$ 106,253

Increase/(Decrease) \$ 670

Increase(Decrease) %: 1%

Personnel _____

3403 Information Svcs Contribution _____ 403

Other Operating Expenses _____ 267

Major Changes:
2009-10 Adopted to 2010-11 Proposed

Dept.Div: 3011/Police

2009-2010 Adopted: <u>\$ 7,107,887</u>	2010-2011 Proposed: <u>\$ 7,217,020</u>
Increase/(Decrease) <u>\$ 109,133</u>	Increase(Decrease) %: <u>2%</u>

Personnel	<u>171,098</u>
3206 Management Consulting Services	<u>-7,157</u>
4208 Equipment Maintenance & Repair	<u>55,962</u>
5003 Personnel Development & Activity	<u>-17,000</u>
5006 Staff Development & Training	<u>-6,300</u>
5508 Other Retainer & Services Fees	<u>-41,967</u>
6013 Uniforms	<u>-11,894</u>
6203 Ammunition	<u>-5,000</u>
6205 Crime Prevention Supplies	<u>-5,000</u>
6604 Minor Shop & Plant Equip	<u>-7,271</u>
6608 Minor Computer Equipment	<u>-16,765</u>
Other Operating Expenses	<u>427</u>

**Major Changes:
2009-10 Adopted to 2010-11 Proposed**

Dept.Div: 3012/Fire

2009-2010 Adopted: <u>\$ 3,777,989</u>	2010-2011 Proposed: <u>\$ 3,622,782</u>
Increase/(Decrease) <u>\$ (155,207)</u>	Increase(Decrease) %: <u>-4%</u>

Personnel	<u>-77,845</u>
4208 Equipment Maintenance & Repair - Equipment Svcs. Projection.	<u>32,678</u>
4210 Maintenance of Apparatus	<u>-3,580</u>
5003 Personnel Development & Activity	<u>-26,620</u>
5101 Personnel Recruitment Exp.	<u>-4,600</u>
5302 Access Fees	<u>-2,952</u>
6011 Minor Tools & Materials	<u>-3,500</u>
6013 Uniforms	<u>-2,550</u>
6014 Protective Clothing	<u>-16,075</u>
6304 Water	<u>-19,967</u>
7401 Automotive Equipment	<u>-18,350</u>
7474 Bunker Gear	<u>-5,963</u>
8020 Firemen's Water Allowance	<u>-4,320</u>
8004 Interest Expense	<u>-2,386</u>
Other Operating Expenses	<u>823</u>

Major Changes:
2009-10 Adopted to 2010-11 Proposed

Dept.Div: 3013/Fire Prevention

2009-2010 Adopted:	<u>\$ 313,485</u>	2010-2011 Proposed:	<u>\$ 326,197</u>
Increase/(Decrease)	<u>\$ 12,712</u>	Increase(Decrease) %:	<u>4%</u>

Salary & Benefit Increases	<u>-20,315</u>
3403 Information Svcs Contribution	<u>26,734</u>
4208 Equipment Maintenance & Repair	11,922
6608 Minor Computer Equipment	-4,000
Other Operating Expenses	<u>-1,629</u>

Major Changes:
2009-10 Adopted to 2010-11 Proposed

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

2009-2010 Adopted: \$ 101,557 2010-2011 Proposed: \$ 81,972

Increase/(Decrease) \$ (19,585) Increase(Decrease) %: -19%

3403 Information Services Contribution	-13,018
4109 Outdoor Warning System - increase in batteries and installation.	<u>-2,689</u>
6608 Minor Computer Equipment	<u>-4,009</u>
Other Operating Expenses	<u>131</u>

Major Changes:
2009-10 Adopted to 2010-11 Proposed

Dept.Div: 4011/Public Works Admin

2009-2010 Adopted:	<u>\$ 497,678</u>	2010-2011 Proposed:	<u>\$ 373,908</u>
Increase/(Decrease)	<u>\$ (123,770)</u>	Increase(Decrease) %:	<u>-25%</u>

Personnel	<u>-109,750</u>
3402 Computer Consulting Serv	6,000
3403 Information Svcs Contribution	<u>-9,703</u>
5003 Personnel Development & Activity	-2,600
5401 Printing & Graphic Serv	-1,700
6601 Minor Office Equipment	-5,092
Other Operating Expenses	<u>-925</u>

Major Changes:
2009-10 Adopted to 2010-11 Proposed

Dept.Div: 4016/Facility Maintenance

2009-2010 Adopted: \$ 651,007 2010-2011 Proposed: \$ 601,804

Increase/(Decrease) \$ (49,203) Increase(Decrease) %: -8%

Personnel	<u>12,958</u>
4208 Equipment Maint & Repair	<u>3,736</u>
4301 Janitorial Services	<u>-59,904</u>
6011 Minor Tools & Equipment	<u>-5,273</u>
Other Operating Expenses	<u>-720</u>

Major Changes:
2009-10 Adopted to 2010-11 Proposed

Dept.Div: **4017/Streets Pavement Maintenance**

2009-2010 Adopted: <u> \$ 2,249,699</u>	2010-2011 Proposed: <u> \$ 2,276,802</u>
Increase/(Decrease) <u> 27,103</u>	Increase(Decrease) %: <u> 1%</u>

Personnel	<u>10,933</u>
4103 Street Maint / Preventive	<u>-62,756</u>
3403 Information Svcs Contribution	<u>9,084</u>
4104 Street Maint - Utility Rep	<u>-5,484</u>
4105 Street Maint - Misc	<u>15,000</u>
6302 Electricity	<u>38,250</u>
6305 Trash Removal	<u>1,000</u>
6403 Fuel	<u>-2,090</u>
4208 Equipment Maint & Repair	<u>14,728</u>
6609 Minor Computer Software	<u>-2,729</u>
8201 Contrib to Eqpt Repl Fund	<u>12,435</u>
Other Operating Expenses	<u>-1,268</u>

**Major Changes:
2009-10 Adopted to 2010-11 Proposed**

Dept.Div: 4018/Streets Drainage Maintenance

2009-2010 Adopted:	\$	<u>329,687</u>		2010-2011 Proposed:	\$	<u>344,940</u>
Increase/(Decrease)	\$	<u>15,253</u>		Increase(Decrease) %:		<u>5%</u>

Personnel - one position moved to Information Technology	<u>4,429</u>
3403 Information Svcs Contribution	<u>-7,124</u>
4002 Equipment Rental	<u>-1,000</u>
4107 Drainage Channel M & R	<u>-13,601</u>
6403 Fuel	<u>-2,402</u>
8201 Contrib to Eqpt Repl Fund	<u>17,272</u>
7469 CLP-SW Collection Truck/1	<u>18,785</u>
Other Operating Expenses	<u>-1,106</u>

**Major Changes:
2009-10 Adopted to 2010-11 Proposed**

Dept.Div: **4019/Streets Traffic Maintenance** _____

2009-2010 Adopted:	<u>\$ 245,246</u>	2010-2011 Proposed:	<u>\$ 217,131</u>
Increase/(Decrease)	<u>\$ (28,115)</u>	Increase(Decrease) %:	<u>-11%</u>

Personnel	<u>-17,053</u>
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6012 Sign Materials	<u>-6,361</u>
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6403 Fuel	<u>-3,959</u>
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Other Operating Expenses	<u>-742</u>
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**Major Changes:
2009-10 Adopted to 2010-11 Proposed**

Dept.Div: 4511/Communications/Env Svcs

2009-2010 Adopted: \$ 117,461 2010-2011 Proposed: \$ 115,396

Increase/(Decrease) \$ (2,065) Increase(Decrease) %: -2%

Personnel 1,257

3403 Information Svcs Contribution -2,622

Other Operating Expenses -700

**Major Changes:
2009-10 Adopted to 2010-11 Proposed**

Dept.Div: 4514/Animal Services

2009-2010 Adopted: <u>\$ 362,124</u>	2010-2011 Proposed: <u>\$ 359,186</u>
Increase/(Decrease) <u>\$ (2,938)</u>	Increase(Decrease) %: <u>-1%</u>

Personnel	<u>5,867</u>
3403 Information Svcs Contribution	<u>4,585</u>
5510 Animal Disposal Fees	<u>-2,000</u>
6002 Janitorial Supplies	<u>-1,800</u>
6006 Animal Care Expense	<u>-2,414</u>
6011 Minor Tools & Equipment	<u>-1,000</u>
6013 Uniforms	<u>-1,500</u>
6608 Minor Computer Equipment	<u>-2,000</u>
6710 Minor Drainage	<u>-1,292</u>
Other Operating Expenses	<u>-1,384</u>

**Major Changes:
2009-10 Adopted to 2010-11 Proposed**

Dept.Div: 4515/Environmental Services

2009-2010 Adopted: \$ 117,999 2010-2011 Proposed: \$ 109,764

Increase/(Decrease) \$ (8,235) Increase(Decrease) %: -7%

Personnel	<u>-618</u>
3403 Information Svcs Contribution	<u>-4,492</u>
5001 Memberships & Licenses	<u>-1,624</u>
5008 Mileage Reimbursement	<u>-1,629</u>
Other Operating Expenses	<u>128</u>

**Major Changes:
2009-10 Adopted to 2010-11 Proposed**

Dept.Div: 5011/Planning

2009-2010 Adopted: <u>\$ 602,711</u>	2010-2011 Proposed: <u>\$ 550,472</u>
Increase/(Decrease) <u>\$ (52,239)</u>	Increase(Decrease) %: <u>-9%</u>

Personnel	<u>-61,226</u>
3205 Planning Consulting Fees	<u>-11,869</u>
3207 Appraisal/Survey Services	<u>-6,981</u>
3403 Information Svcs Contribution	<u>24,956</u>
5003 Personnel Dev & Activity	<u>-4,000</u>
5401 Printing & Graphic Serv	<u>6,681</u>
Other Operating Expenses	<u>200</u>

**Major Changes:
2009-10 Adopted to 2010-11 Proposed**

Dept.Div: 5012/Building Inspections

2009-2010 Adopted: \$ 469,798 2010-2011 Proposed: \$ 471,697

Increase/(Decrease) \$ 1,899 Increase(Decrease) %: 0%

Personnel 9,495

3403 Information Svcs Contribution -8,270

Other Operating Expenses 674

**Major Changes:
2009-10 Adopted to 2010-11 Proposed**

Dept.Div: 5013/Code Enforcement

2009-2010 Adopted: \$ 167,540 2010-2011 Proposed: \$ 168,241

Increase/(Decrease) \$ 701 Increase(Decrease) %: 0%

Personnel -2,147

3403 Information Services Contribution 7,843

4303 Nuisance Abatement -6,220

Other Operating Expenses 1,225

**Major Changes:
2009-10 Adopted to 2010-11 Proposed**

Dept.Div: 5511/Engineering/Capital

2009-2010 Adopted: \$ 150,587 2010-2011 Proposed: \$ 122,141

Increase/(Decrease) \$ (28,446) Increase(Decrease) %: -19%

Personnel	<u>10,156</u>
3403 Information Svcs Contribution	<u>-22,173</u>
3208 Other Prof Consulting	<u>-12,000</u>
4201 Office Eqpt Maint & Rep	<u>-840</u>
6011 Minor Tools & Materials	<u>-1,125</u>
6608 Minor Computer Equipment	<u>-1,050</u>
Other Operating Expenses	<u>-1,414</u>

**Major Changes:
2009-10 Adopted to 2010-11 Proposed**

Dept.Div: 5512/Engineering/Development

2009-2010 Adopted: \$ 365,745 2010-2011 Proposed: \$ 294,837

Increase/(Decrease) \$ (70,908) Increase(Decrease) %: -19%

Personnel - Expenditures adjusted due to reorganization.	<u>-70,223</u>
3403 Information Services Contribution	<u>15,844</u>
5003 Personnel Dev & Activity	<u>-3,300</u>
5507 Laboratory Charges - Decreased demand.	<u>-12,233</u>
Other Operating Expenses	<u>-996</u>

**Major Changes:
2009-10 Adopted to 2010-11 Proposed**

Dept.Div: 5513/Gas Well Development

2009-2010 Adopted: \$ 272,404

2010-2011 Proposed: \$ 263,319

Increase/(Decrease) \$ (9,085)

Increase(Decrease) %: -3%

Personnel	<u>2,513</u>
3202 Engineering Services	<u>-5,000</u>
3204 Geotechnical Services	<u>-5,000</u>
Other Operating Expenses	<u>-1,598</u>

**Major Changes:
2009-10 Adopted to 2010-11 Proposed**

Dept.Div: 6011/Parks & Rec Admin

2009-2010 Adopted: \$ 220,827

2010-2011 Proposed: \$ 217,392

Increase/(Decrease) \$ (3,435)

Increase(Decrease) %: -2%

Personnel -3,201

Other Operating Expenses -234

**Major Changes:
2009-10 Adopted to 2010-11 Proposed**

Dept.Div: 6012/Recreation

2009-2010 Adopted: \$ 205,656 2010-2011 Proposed: \$ 182,010

Increase/(Decrease) \$ (23,646) Increase(Decrease) %: -11%

Personnel	<u>-614</u>
3403 Information Services Contribution	<u>3,778</u>
6302 Electricity	<u>-18,463</u>
6304 Water	<u>-1,392</u>
8035 Budget Reduction	<u>-5,446</u>
Other Operating Expenses	<u>-1,509</u>

**Parks function substantially reorganized and moved to Parks Performance Fund.

**Major Changes:
2009-10 Adopted to 2010-11 Proposed**

Dept.Div: 6013/Park Maintenance

2009-2010 Adopted: \$ <u>872,660</u>	2010-2011 Proposed: \$ <u>802,717</u>
Increase/(Decrease) \$ <u>(69,943)</u>	Increase(Decrease) %: <u>-8%</u>

Personnel	<u>-50,862</u>
3403 Information Services Contribution	<u>7,557</u>
4102 Grounds Maint & Repair	<u>-5,103</u>
4208 Equipment Maint & Repair	<u>12,974</u>
5001 Memberships & Licenses	<u>-1,326</u>
6002 Janitorial Supplies	<u>-1,000</u>
6302 Electricity	<u>-41,685</u>
6304 Water	<u>7,768</u>
8201 Contribution to Equipment Repl Fund	<u>3,523</u>
Other Operating Expenses	<u>-1,789</u>

**Parks function substantially reorganized and moved to Parks Performance Fund.

**Major Changes:
2009-10 Adopted to 2010-11 Proposed**

Dept.Div: 6015/Senior Citizens Center

2009-2010 Adopted: \$ 102,658 2010-2011 Proposed: \$ 85,050

Increase/(Decrease) \$ (17,608) Increase(Decrease) %: -17%

Personnel	<u>-11,359</u>
6015 Senior Center Activity Exp	<u>-2,719</u>
8035 Budget Reduction	<u>-2,719</u>
Other Operating Expenses	<u>-811</u>

CITY OF BURLESON
ANNUAL OPERATING BUDGET & PLAN OF SERVICES

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

Revised
8/2/2010 15:27

Description:

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

Mission Statement:

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

Major Goals:

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

Fiscal Year 2009-2010 Accomplishments:

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

Objectives for Fiscal Year 2010-2011:

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

Major Budget Changes:

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

Revised
8/2/2010 15:27

DEPARTMENT: Administrative Services
DIVISION: City Manager/1011

EXPENDITURES	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-10/ 2010-11 CHANGE
Personal Services	800,616	774,446	926,443	622,151	-20%
Materials and Supplies	4,234	1,615	1,615	1,000	-38%
Purchased Services & Inventory	2,456	17,747	19,053	28,517	61%
Maintenance and Repair	137	0	0	0	0%
Other Expenditures	0	0	29	0	0%
Capital Outlay	0	0	0	0	N/A
TOTAL	\$ 807,443	\$ 793,808	\$ 947,140	\$ 651,668	-18%

PERSONNEL (IN WORKER YEARS)	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-10/ 2010-11 CHANGE
City Manager	1	1	1	1	0
Deputy City Manager	2	2	2	2	0
Assistant to the City Manager	1	1	1	1	0
Sr. Administrative Secretary	1	1	1	1	0
Executive Assistant	1	1	1	1	0
Management Intern (Temp)	1	1	1	1	0
Management Assistant	0	0	0	0	0
TOTAL PERSONNEL	7	7	7	7	0

PERFORMANCE MEASURES	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-10/ 2010-11 CHANGE
1. City Council Meeting	22	22	22	22	0
2. Council Worksessions	12	12	12	12	0
3. Staff Meetings	24	24	24	24	0
4. Burleson Progress Reports	6	6	6	6	0
5. Burleson Bulletin Emp./Nwslter	12	12	12	12	0

* Estimate as of August 2009

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

DEPARTMENT: Economic Development
DIVISION: Economic Development/1014

Revised
8/2/2010 15:28

Descripton:

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

Mission Statement:

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

Major Goals:

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

Fiscal Year 2009-2010 Accomplishments:

1. Economic Development Agreement with H-E-B for a 150,000 sq feet commercial development.
2. Completed a Master Plan for Burleson's Business Park
3. Continued the process of marketing and promoting the City through the use of marketing teams and sponsorships.
4. Provided information and assistance to realtors and developers.
5. Improved relationships with area partners, such as Johnson County, Chamber of Commerce, Finance industry, and real estate professionals.

Objectives for Fiscal Year 2010-2011:

1. To implement the Master Plan for Burleson Business Park.
2. To update all marketing materials for the City - print, website, and demographic profiles.
3. To continue to build relationships with developers and commercial and industrial real estate brokers and site selectors.
4. To provide detailed demographic and development information, produced both internally and externally, to enhance the marketability of available sites within the city.
5. To continue to work with other city departments and economic development allies to develop policies and programs that will ensure that Burleson will attract quality companies to the community.
6. To continue to work towards the redevelopment of Old Town.
7. To stay abreast of emerging trends in economic development.
8. To continually improve the expertise and functioning of the Economic Development Department.

Major Budget Changes:

1. Re-allocation of funds across accounts to support greater business intelligence regarding business retention and recruitment.

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

DEPARTMENT: Community and Economic Development
DIVISION: Economic Development/1014

Revised
8/2/2010 15:28

EXPENDITURES	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-10/ 2010-11 CHANGE
Personal Services	11,574	6,400	107,657	123,121	1824%
Materials and Supplies	1,462	287	512	1,900	562%
Purchased Services & Inventory	17,370	22,350	40,840	39,578	77%
Maintenance and Repair	1,894	0	0	0	N/A
Other Expenditures	0	5,000	5,000	29,155	483%
Capital Outlay	0	0	0	0	N/A
TOTAL	\$ 32,300	\$ 34,037	\$ 154,009	\$ 193,754	469%

PERSONNEL (IN WORKER YEARS)	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-10/ 2010-11 CHANGE
Director of Economic Development	0	1	1	1	0
TOTAL PERSONNEL	0	1	1	1	0

PERFORMANCE MEASURES	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-10/ 2010-11 CHANGE
Retention					
Business Visits	n/a	n/a	n/a	30	n/a
Assistance Provided	n/a	n/a	n/a	5	n/a
Prospect Management					
Responses	n/a	n/a	n/a	20	n/a
Trade Shows Attended	n/a	n/a	n/a	2	n/a

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

DEPARTMENT: ADMINISTRATIVE SERVICES
DIVISION: HUMAN RESOURCES 1015

Revised
8/2/2010 15:30

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

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

Major Goals:

- 1. To provide effective and timely recruitment of qualified and diverse applicants to fill vacant positions.**
- 2. To develop a comprehensive staff growth and training plan in order to grow leaders in the workplace and the community.**
- 3. To develop in-house wellness program.**
- 4. To assist management and Council in evaluation of industry related wages and compensation to assist in the goal of equitable compensation.**
- 5. To assist managers and employees on policy and workplace issues to promote a positive and productive work environment.**

Fiscal Year 2009-2010 Accomplishments:

- 1. Revised and distributed the employee policies and procedures handbook adding some new policies where needed (1/31/08).**
- 2. Started a collaborative training hub with area cities and Strategic Government Resources (formerly NTMA).**
- 3. Wellness initiative through the collaborative efforts of several employees to look at how we can raise awareness of the issues of preventive care, nutrition, smoking cessation and other related health issues.**
- 4. Continued work with benefits design team to look at the trends for health care coverage and where our plan could go in the future.**
- 5. Modified existing health plan to offer 3**

Objectives for Fiscal Year 2010-2011:

To begin a strategic development plan for training and higher education for employees at all levels including in-house and tuition assistance programs.

Continue planning and due diligence on employee health clinic possibilities and other needed health plan changes to stay competitive and attempt to control costs.

Major Budget Changes:

Growing costs associated with offering a competitive benefits plan.

Expansion of Wellness program.

Industry wage survey during 2009-2010.

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

Revised
8/4/2010 15:11

DEPARTMENT: ADMINISTRATIVE SERVICES
DIVISION: HUMAN RESOURCES 1015

EXPENDITURES	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-10/ 2010-11 CHANGE
Wages/Salaries	334,957	364,830	355,760	347,894	0%
Materials and Supplies	10,627	9,459	9,788	9,980	6%
Purchased Services & Inventory	2,767	39,523	49,127	76,478	94%
Maintenance and Repair	5,750	0	0	0	#DIV/0!
Other Expenditures	0	0	0	0	N/A
Capital Outlay	0	0	0	0	N/A
TOTAL	\$ 354,101	\$ 413,812	\$ 414,675	\$ 434,352	5%

PERSONNEL (IN WORKER YEARS)	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-10/ 2010-11 CHANGE
Director of Human Resources	1	1	1	1	0%
Human Resources Generalist II	1	1	1	1	0%
Human Resources Generalist I	1	1	1	1	0%
Administrative Secretary (Part-time)	0.5	0.5	0.5	0.5	0%
TOTAL PERSONNEL	3.5	3.5	3.5	3.5	0%

PERFORMANCE MEASURES	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-10/ 2010-11 CHANGE
Job Vacancy Forms Processed	53	70	75	40	
Applications Processed	1320	1,500	2000	1500	
New Employees Hired/Oriented	76	100	110	75	
Terminations	65	70	90	90	
Retirements	0	2	4	3	
Work Related Injuries	49	50	70	60	

* Estimate as of April 2010

CITY OF BURLESON
ANNUAL OPERATING BUDGET & PLAN OF SERVICES

DEPARTMENT: Administration
DIVISION: Communications/1017

Revised
8/2/2010 15:36

Description: The Communications/Public Information Office serves as the liaison among the City, media, and public. The main responsibilities are the Burleson Progress newsletter, published quarterly, and the annual financial report. These are mailed to residents who have a utility account/solid waste account with the City (approximately 11,800). The public information officer (PIO) is responsible for content and pictures for the weekly E-Newsletter as well as the City's Facebook page, which is updated daily. The PIO chronicles City festivals and events via press releases/pictures and is responsible for the content of the City's Charter Communications Cable Channel 27 as well as review of the City's web site, www.burlesontx.com. The PIO is the webmaster, answering questions submitted via the web site. The PIO is responsible for acting as spokesperson for the City, the Burleson Police Department, and the Burleson Fire Department and is the primary staff person responsible for sending Connect-CTY emergency alerts.

Mission Statement:

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

Major Goals:

1. To produce an interesting, educational, positive, accurate, and timely quarterly newsletter that promotes upcoming activities and highlights major changes in City departments and services. In 2009-2010 the Burleson Progress Report changed from six 8-page newsletters to four 16-page newsletters. The financial report was eight pages. The new fiscal year will also continue the e-newsletters for subscribers (935-plus as of April 22) and the Facebook page (2,043 as of April 22).
2. To keep everyone in the loop. The goal is to involve every City employee who is affected by a news release in the compilation of that release so that the information that is disseminated is the most accurate information possible. Team effort.
3. To continually add pictures of real Burleson residents and City-sponsored Burleson activities to the Burleson Progress Report, E-newsletter, Facebook, web site, cable channel and PowerPoint presentations.

4. To be accessible to all media (TV, radio, print, Internet) 24 hours a day, seven days a week, to ensure that the information that is published or broadcast about the City of Burleson is as thorough and accurate as possible.

Fiscal Year 2009-2010 Accomplishments:

1. The number of press releases/media exposure, has jumped exponentially since June 2007 to an average of 20 releases a month. The City is getting increased coverage from all print, radio, TV and Internet media across the Metroplex.
2. The number of stories in the Burleson Progress newsletter has quadrupled since June 2007. All pictures are staff-produced. More City programs and services are being highlighted each quarter with their own designated page. The Progress is distributed to more residences than the local newspaper.
3. The City started the weekly E-Newsletter (subscriber based) in May 2009. As of April 22, that now has 934 subscribers. A fellow Metroplex city took two years to garner 800 subscribers.
4. The City of Burleson, Texas Facebook page has, as of April 22, 2010, 2,043 fans. This page was launched in June 2009. We have the third highest fan base of 26 cities statewide. We have the smallest population of any city in the top 5 of that fan base comparison, and we are one of only three cities that have exceeded 2,000 fans.

CITY OF BURLESON
ANNUAL OPERATING BUDGET & PLAN OF SERVICES

DEPARTMENT: Administration
DIVISION: Communications/1017

Revised
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GOALS AND OBJECTIVES CONT.

Objectives for Fiscal Year 2010-2011:

1. Continue to e-mail weekly City E-newsletters to the subscribers and build the fan base of the City of Burleson, Texas Facebook page.

2. To encourage the DFW media to highlight the accomplishments/programs of the City of Burleson. Animal services, municipal court, Burleson Police Department, Burleson Fire Department, community development, fire prevention, environmental services, public works, library, and parks and recreation have all benefitted from TV and radio coverage as well as print coverage.

3. To continue to work with various departments to promote their programs, events, and accomplishments.

4. To continue to educate the residents and business owners concerning City services, City ordinances and special programs.

Major Budget Changes:

N/A

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

Revised
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DEPARTMENT: Administration
DIVISION: Communication/1017

EXPENDITURES	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-10/ 2010-11 CHANGE
Personal Services	87,947	90,449	90,657	90,147	N/A
Materials and Supplies	702	1,000	500	600	N/A
Purchased Services & Inventory	1,449	5,177	5,121	9,175	N/A
Maintenance and Repair	0	0	0	0	N/A
Other Expenditures	0	0	0	0	N/A
Capital Outlay	0	0	0	0	N/A
TOTAL	\$ 90,098	\$ 96,626	\$ 96,278	\$ 99,922	N/A

PERSONNEL (IN WORKER YEARS)	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-10/ 2010-11 CHANGE
Public Information Officer	0	0	1	1	1
TOTAL PERSONNEL	0	0	1	1	1

PERFORMANCE MEASURES	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-10/ 2010-11 CHANGE
City Newsletters	6	4	4	4	0%
Financial Newsletter	1	1	1	1	0%
●To residents with one wk lead-time	4	5	5	5	0%
●Equal Dept. Presence	75%	100%	90%	100%	0%
News Releases	248	240	240	244	2%
E-News Feature Articles	154	240	425	425	77%
E-News Sidebar Mention	172	240	525	525	119%
●Breaking News (issue within 24 hrs)	100%	100%	100%	100%	0%
●Public Safety (Connect-CTY, City Web site; issue immediately)	100%	100%	100%	100%	0%
City festivals/events coverage	17	22	22	22	0%
●News Releases	53	44	44	44	0%
●E-News Feature Articles	24	44	44	44	0%
●E-News Sidebar Mention	10	11	11	15	36%
●Progress (inc. min.coverage / went to 4.5; # of Progress issues decreased from 6 to 4)	36	16	16	16	0%
E-Newsletters (1 / week)	22	52	52	52	0%

* Estimates as of April 23, 2010

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

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

Revised
8/2/2010 15:15

Description:

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

Mission Statement:

To provide and deliver quality records and information services to City officials, staff and citizens. To preserve and maintain the City records through an effective records management program.

Major Goals:

1. Implement Document Imaging system for Finance, Human Resources and City Secretary's Office
2. Continue Document Imaging Committee
3. Create Workflow process for each department to implement Document Imaging system

Fiscal Year 2009-2010 Accomplishments:

1. Conducted Record Survey
2. Started needs assesment for all departments
3. Formed Document Imaging committee and reviewed RFPs.
4. Signed contract with AIP for Document Imaging software and training.
5. Implemented new tracking records for all documents

Objectives for Fiscal Year 2010-2011:

1. Records Management Program overhaul
2. Prepare City's Records for Document Imaging

Major Budget Changes:

CITY OF BURLESON

ANNUAL OPERATING BUDGET & PLAN OF SERVICES

DEPARTMENT:

City Secretary's Office

Revised

DIVISION:

City Secretary/1411

8/2/2010 15:15

EXPENITURES	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-10/ 2010-11 CHANGE
Wages/Salaries	161,130	174,378	174,584	174,925	0%
Materials and Supplies	4,975	1,025	1,025	1,025	0%
Purchased Services & Inventory	19,630	77,509	100,998	88,185	14%
Maintenance and Repair	17,550	500	500	0	-100%
Other Expenditures	8,518	25,500	21,640	23,246	-9%
Capital Outlay	135,984	0	0	0	N/A
TOTAL	\$ 347,787	\$ 278,912	\$ 298,747	\$ 287,381	3%

PERSONNEL (IN WORKER YEARS)	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-10/ 2010-11 CHANGE
City Secretary	1	1	1	1	1
Deputy City Secretary	1	1	1	1	1
TOTAL PERSONNEL	2	2	2	2	2

PERFORMANCE MEASURES	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-10/ 2010-11 CHANGE
Notices posted 72 hours prior					
City Council Agendas posted	24	24	24		
Council sub committees & Special	57	60	73		
Possible Quorum notices	36	40	40		
Boards & commission meetings	53	55	55		
<i>Average staff time per notice posted</i>			15 minutes		
Minutes produced					
Council meetings (regular, sub, special)	24	24	24		
# of pages produced	240	300	300		
Boards & commission meetings	53	55	55		
# of pages produced	103	110	110		
<i>Average staff time per minutes processed</i>			1.5 hours		
Council meetings held in Accordance Texas Open Meetings Act.					
City Council Meetings regular	24	24	24		
Staff time hours/annually	120	120	120		
Special & sub committees	57	55	55		
Staff time hours/annually	114	110	110		
Conferences	2	2	2		
<i>Staff time</i>	216	216	216		
Legal Publications					
Ordinances	38	87	140		
Contracts/agreements	50	53	75		
Liens, right-of-way, easement	39	78	78		
<i>Average staff time per</i>			1 hour		
Administer Agenda Process					
Agenda Process regular	24		24 meetings		
<i>Average staff time per meeting</i>	10 hours		10 hours		
Special & sub committees	57		73 meetings		
<i>Average staff time per</i>	3 hours		3 hours		
Elections					
Time spent on pre-election activities	160 hours	160 hours	160 hours		
Time spent during voting days	90 hours	90 hours	90 hours		
Time spent after elections	8 hours	8 hours	8 hours		
TML Claims					
# of claims	26	26	26		
<i>Average staff time</i>			1 hour		
All performance measures were changed to truly reflect job performance.					

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

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

Revised
8/2/2010 15:17

Description:

The Records Department provides quality customer service to internal and external customers through the creation and maintenance of a professional records program. The Records Department is responsible for providing guidance and instruction in the creation, maintenance and destruction of all City records, respond to Open Records request, maintain a Records Management Program that is in compliance with the Local Government Record Code.

Mission Statement:

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

Major Goals:

1. Continue implementation of Optiview; Municipal Court, Police and Public Works
2. Create regularly scheduled training session for Optiview
3. Create "Project Files" research and create new files around all major projects of the city to aid with research
4. Update Records Retention Schedule and send modification to State Library for approval

Fiscal Year 2009-2010 Accomplishments:

1. Scanned and entered into Optiview all ordinances, and agenda packets from 2006- present
2. Filed and categorized the Record Center with all the boxes from the Old Record Center
3. Trained and assisted Finance, Human Resources, and Utility Customer Service with Optiview

Objectives for Fiscal Year 2010-2011:

1. Continue implementation of Optiview; Municipal Court, Police and Public Works
2. Create regularly scheduled training session for Optiview
3. Create "Project Files" research and create new files around all major projects of the city to aid with research
4. Update Records Retention Schedule and send modification to State Library for approval

Major Budget Changes:

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

Revised
8/2/2010 15:17

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

EXPENDITURES	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-10/ 2010-11 CHANGE
Personal Services	57,516	54,073	49,576	57,118	6%
Materials and Supplies	3,267	7,907	7,949	5,247	-34%
Purchased Services & Inventory	6,490	13,554	14,528	7,220	-47%
Maintenance and Repair	24,586	0	0	0	N/A
Other Expenditures	0	0	0	0	N/A
Capital Outlay	0	0	0	0	N/A
TOTAL	\$ 91,859	\$ 75,534	\$ 72,053	\$ 69,585	-8%

PERSONNEL (IN WORKER YEARS)	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-10/ 2010-11 CHANGE
Records & Information Specialist	1	1	1	1	0
TOTAL PERSONNEL	1	1	1	1	0

PERFORMANCE MEASURES	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-10/ 2010-11 CHANGE
Public Information Coordinator					
Open records received & process thru CSO		802 request	635 request		
Open records received & process thru PD			732 request		
Min. & Max time per			30 mins - 20 days		
Records					
# active records (filed, tracked, legal filing, etc)		1400 records	2269 records		
# of records transferred to Records Center		400 boxes	1200 boxes		
Records set for destruction		500 boxes	1500 boxes		
Min. & Max time per			30 mins.-1 day		
Records Center					
# of boxes processed at Records Center			2000 boxes		
Boards & commissions processed					
# of Board appointments processed		32	32		
Average staff time per			30 mins.		
Code of Ordinances amended		1	2		
# of supplements					
Average staff time per		8 hours	8 hours		
All boxes contain approx. 1500 pages per box.					
<i>performance measures were changed to truly reflect job performance.</i>					

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

DEPARTMENT: Municipal Court
DIVISION: Municipal Court/1414

Revised
8/2/2010 15:18

Description:

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

Mission Statement:

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

Major Goals:

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

Fiscal Year 2009-2010 Accomplishments:

Addition of second Marshal vehicle

Successful Warrant Roundup

Partnership with new collection agency to assist in the compliance with delinquent cases

Teen Court Program successful in the recruitment of adult and teen volunteers

Objectives for Fiscal Year 2010-2011:

Increase revenue and decrease amount of warrants on hand.

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

Major Budget Changes:

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

Revised
8/2/2010 15:18

DEPARTMENT: Municipal Court
DIVISION: Municipal Court/1414

EXPENDITURES	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-10/ 2010-11 CHANGE
Personal Services	491,780	551,841	539,812	588,037	7%
Materials and Supplies	9,437	7,500	6,700	5,200	-31%
Purchased Services & Inventory	50,654	69,513	75,699	95,655	38%
Maintenance and Repair	2,671	2,487	5,583	5,583	124%
Other Expenditures	1,968	2,770	2,770	2,770	0%
Capital Outlay	0	0	0	0	N/A
TOTAL	\$ 556,510	\$ 634,111	\$ 630,564	\$ 697,245	10%

PERSONNEL (IN WORKER YEARS)	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-10/ 2010-11 CHANGE
Director of Court Services	1	1	1	1	0
Municipal Court Supervisor	0	0	0	0	
Deputy Municipal Court Cler	2	2	2	2	
Collection Clerk	1	1	1	1	0
Senior Court Coordinator	1	1	1	1	0
Teen Court Coordinator	1	1	1	1	0
City Marshal	2	2	2	2	0
TOTAL PERSONNEL	8	8	8	8	0

PERFORMANCE MEASURES	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-10/ 2010-11 CHANGE
1. Cases Filed	12,867	15,000	14,000	16	
2. Jury Trials held	12.00	20.00	20.00	30.00	
3. Non-Jury Trials	10	100	75	100	
4. Preliminary Hearings	5,321	3,600	4,000	4,200	
5. Warrants Issued	5,347	3,000	3,000	3,500	
6. Cases Completed	14,037	13,500	11,000	12,000	
7. Fines Collected	858,956	802,000	950,000	950,000	
8. Clerks in Certification Prgm.	2	4	4	6	
9. Dismissed-Deferred	3,695	3,300	3,100	3,300	
10. Dismissed-DSC	751	350	500	500	
11. Dismissed-Ins.	1,424	1,250	1300	1,400	

* Estimate as of August 2009

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

DEPARTMENT: Library
DIVISION:

Revised
8/2/2010 15:19

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

Mission Statement:

The Burleson Public Library is a vital community center that strives to provide free access to all information for all people residing in the service area.

Fiscal Year 2009-2010 Accomplishments:

- 1) Developed professional staff Collection Development Committee CDC to evaluate, acquire and deselect library materials in order to build a relevant materials collection.
- 2) Expanded public access computers by 6 new PCs to reduce wait times and increase the number of library customers accessing the Internet and library provided databases.
- 3) Acquired additional databases for library and remote access users providing library customers with new resources.
- 4) Updated/reorganized library foyer to provide an inviting entry into the main library areas.
- 5) Provided job search capabilities to individuals seeking employment or career changes through the JOVIEW database, as well as providing daily newspapers.
- 6) Hosted representatives from Cook's Childrens Hospital who provided library customers information relating to families in need of financial assistance to meet medical needs.
- 7) Hosted author event featuring James L. Haley in conjunction with Hill College and Texas Wesleyan University as part of the Mayor's Book Club.

Departmental Goals 2010/21011

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

Goal #1) To provide, evaluate, and promote library services, materials, and programs to Burleson residents by:

Objective 1) comparing and meeting the requirements to be at the comprehensive level of the Texas Public Library Standards (2004);

Objective 2) Undertake a library card sign-up campaign to increase the number of library cards held by Burleson residents by 5%;

Objective 3) Apply for two grant funded opportunities to expand library materials holdings levels.

Objective 4) Conduct a collection audit to determine the holdings (inventory), average age of the collection, current condition of the materials held;

Goal #2) To cultivate "external" partnerships by:

Objective 1) contacting and establishing formal relationships with 3 new partners from within the community;

Objective 2) Organize and conduct an annual meeting with representatives from Hill College - Burleson Campus and Texas Wesleyan University - Burleson Campus;

Goal #3) To serve as a community referral center for the Burleson Community by developing a community resource list of non-profit organizations, governmental and educational agencies and individuals that provide community support services to families and individuals.

Goal #4) To provide Library customers the most positive customer service experience possible by:

Objective 1) Providing training opportunities for library staff that focus on customer relations.

Objective 2) Evaluate library staffing levels, number of customer service hours, and library customer use patterns in order to recommend appropriate staffing levels during public service hours;

Objective 3) Establish two staff in-service training days to facilitate library staff training as a team.

CITY OF BURLESON
ANNUAL OPERATING BUDGET & PLAN OF SERVICES

DEPARTMENT: Library
DIVISION:

Revised
8/4/2010 15:13

EXPENDITURES	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-10/ 2010-11 CHANGE
Personal Services	454,664	499,700	502,277	511,901	2%
Materials and Supplies	18,341	9,825	92,952	83,737	752%
Purchased Services & Inventory	96,708	225,112	220,883	229,395	2%
Maintenance and Repair	8,746	3,510	2,017	1,800	-49%
Other Expenditures	3,023	5,100	5,100	4,000	-22%
Capital Outlay	88,111	89,235	-38	0	-100%
TOTAL	\$ 669,593	\$ 832,482	\$ 823,191	\$ 830,833	0%

PERSONNEL (IN WORKER YEARS)	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-10/ 2010-11 CHANGE
Library Director	1	1	1	1	0
Public Services Librarian Supervisor	1	1	1	1	0
Reference Public Services Librarian	0	1	1	1	0
Teen/Public Services Librarian	1	1	1	1	0
Children's Services Coordinator	1	1	1	1	0
Library Support Services Supervisor	1	1	1	1	0
Library Aide II	0	0	0	0	0
Library Reference Assistant (Part-time)	0.5	0	0	0	0
Librarian (Part-time)	0.5	0.5	0.5	0.5	0
Library Aide II (Part-time)	0.5	0.5	0.5	0.5	0
Library Aide I (Part-time)	4	3.5	3.5	3.5	0
TOTAL PERSONNEL	10.5	10.5	10.5	10.5	0

PERFORMANCE MEASURES	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-10/ 2010-11 CHANGE
Total Materials in Collection	62,600	64,800	64,800	65,500	1%
Library Materials per Capita	1.88	1.94	1.94	1.96	1%
Total Circulation of Materials	410,556	418,768	418,768	418,977	0%
Circulation per Capita	9.31	11.96	11.96	11.96	0%
Library Customer Visits	85,160	85,160	108,615	110,244	1%
Reference/research Assistance	22,425	22,425	23,995	24,955	4%
Customers Accessing PCs	28,359	28,359	30,329	33,362	10%
Program Attendance	12,536	12,536	12,787	13,043	2%
Library Website Visits	69,230	69,230	78,780	83,507	6%

* Estimate as of April 2010

CITY OF BURLESON
ANNUAL OPERATING BUDGET & PLAN OF SERVICES

DEPARTMENT: Finance
DIVISION: Finance 2011

Revised
8/2/2010 15:20

Description:

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

Mission Statement:

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

Major Goals:

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

Fiscal Year 2009-2010 Accomplishments:

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

Objectives for Fiscal Year 2010-2011:

1. To receive the "Certificate of Achievement in Financial Reporting" from the Government Finance Officers' Association.
2. To accomplish end-of-month closing within five working days (excluding the last month in the fiscal year).
3. To present the Comprehensive Annual Financial Report to Council by February 15, 2011.
4. To receive the "Distinguished Budget Presentation Award" from the Government Finance Officers' Association.
5. To continue improvement of year-round budget reporting and planning process and long-term planning process.

Major Budget Changes:

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

Revised
8/2/2010 15:20

DEPARTMENT: Finance
DIVISION: Finance 2011

EXPENDITURES	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-10/ 2010-11 CHANGE
Personal Services	669,635	722,588	735,491	727,150	1%
Materials and Supplies	9,459	5,146	3,801	1,852	-64%
Purchased Services & Inventory	154,129	197,821	196,406	200,130	1%
Maintenance and Repair	18,238	0	0	0	N/A
Other Expenditures	0	0	0	0	N/A
Capital Outlay	0	0	0	0	N/A
TOTAL	\$ 851,461	\$ 925,555	\$ 935,698	\$ 929,132	0%

PERSONNEL (IN WORKER YEARS)	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-10/ 2010-11 CHANGE
Director of Finance	1	1	1	1	0
Assistant Director of Finance	1	1	1	1	0
Controller (Part-time)	1	1	1	1	0
Chief Accountant	0	0	0	0	0
Senior Accountant	1	1	1	1	0
Staff Accountant	3	3	3	3	0
Financial Analyst	1	1	1	1	0
Sr. Administrative Secretary	1	1	1	1	0
TOTAL PERSONNEL	9	9	9	9	0

PERFORMANCE MEASURES	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-10/ 2010-11 CHANGE
1. Annual Financial Reports	1	1	1	1	0%
2. Monthly Financial Summary	12	12	12	12	0%
3. Monthly Operations Reports	12	12	12	12	0%
4. Certificate of Achievement	1	1	1	1	0%
5. Distinguished Budget Award	1	1	1	1	0%
6. Monthly Closing/5 Working Days	0.92	0.92	0.92	0.92	0%
7. Monthly Operations Reports Distributed Within five Working Days	1	1	1	1	0%

* Estimate as of May 2009

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

DEPARTMENT: Purchasing
DIVISION: Support Services 2013

Revised
8/2/2010 15:21

Description:

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

Mission Statement:

To service the general public and represent the city as a first impression at City Hall and on the telephone while also supporting City staff with receptionist services and mail room functions.

Major Goals:

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

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

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

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

Fiscal Year 2009-2010 Accomplishments:

1. Partnered with "Experience Works" a non-profit organizations that puts retired senior citizens to work for up to 18 hours per week and the program pays the salary. Currently Support Services has one volunteer for 18 hours a week. This volunteer is utilized in various departments of City Hall.

Objectives for Fiscal Year 2010-2011:

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

Expand the role of Support Staff to include outside mail pickup and delivery and additional copy center duties.

Major Budget Changes:

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

Revised
8/2/2010 15:21

DEPARTMENT: Administrative Services
DIVISION: Support Services/2013

EXPENDITURES	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-10/ 2010-11 CHANGE
Wages/Salaries	130,150	115,653	77,982	75,188	-35%
Materials and Supplies	28,797	38,253	35,803	32,720	-14%
Purchased Services & Inventory	38,846	28,612	17,865	41,409	45%
Maintenance and Repair	562	22,804	19,459	22,639	N/A
Other Expenditures	1,682	1,897	1,897	1,897	0%
Capital Outlay	0	1,300	1,300	0	N/A
TOTAL	\$ 200,037	\$ 208,519	\$ 154,306	\$ 173,853	-17%

PERSONNEL (IN WORKER YEARS)	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-10/ 2010-11 CHANGE
Receptionist	1	1	1	1	0%
Administrative Secretary (Part-time)	1	1	1	1	0%
TOTAL PERSONNEL	2	2	2	2	0%

PERFORMANCE MEASURES	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-10/ 2010-11 CHANGE
Daily mail distribution.			253	253	0.00%
Avg daily calls answered by reception. (change due to new VoIP telephone system.)			145	80	0.00%
Avg daily copy request (by job)					
Walk-ins to City Hall and greeted by reception.			90	90	0.00%
Prepare Payroll for distribution bi-weekly.			26	26	0.00%
Prepare AP for distribution weekly.			52	52	0.00%

* Estimate as of MAY 2009

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

DEPARTMENT: Finance
DIVISION: Purchasing/2014

Revised
8/2/2010 15:22

Description:

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

Mission Statement:

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

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

Major Goals:

1. To obtain the needed supplies and services at favorable prices without compromise of suitability, appropriate quality, and reliable vendor performance.
2. To promote a system of material simplification and standardization throughout the City in order that better materials at minimum cost may be secured for all using departments.
3. To generate fair and open competition among all responsible vendors and seek out new vendors as sources of supply.

Fiscal Year 2009-2010 Accomplishments:

1. Implemented new VoIP phone system City wide.
3. As of April 24, 2009 completed 18 sealed bids.
4. Purchased heavy equipment and vehicles from existing state or cooperative agreements, reducing cost and unnecessary paperwork as well as advertising dollars.
5. 59 PCards are currently issued to employees, therefore reducing cost and unnecessary paperwork associated with small dollar purchase.

Objectives for Fiscal Year 2010-2011:

1. To identify additional areas where City wide contracts would be viable.
2. As a service department continue to work with all departments to find the best value for the best price for goods and services.

Major Budget Changes:

None

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

Revised
8/2/2010 15:22

DEPARTMENT: Finance
DIVISION: Purchasing/2014

EXPENDITURES	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-10/ 2010-11 CHANGE
Personal Services	96,115	101,433	101,935	102,175	1%
Materials and Supplies	371	600	766	300	-50%
Purchased Services & Inventory	173	3,475	3,375	3,778	9%
Maintenance and Repair	0	75	0	0	-100%
Other Expenditures	0	0	0	0	N/A
Capital Outlay	0	0	0	0	N/A
TOTAL	\$ 96,659	\$ 105,583	\$ 106,076	\$ 106,253	1%

PERSONNEL (IN WORKER YEARS)	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-10/ 2010-11 CHANGE
Purchasing Manager	1	1	1	1	0
TOTAL PERSONNEL	1	1	1	1	0

PERFORMANCE MEASURES	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-10/ 2010-11 CHANGE
1. Formal Quotes, Proposals, Bids.	36	40	32	32	20%
2. Contract renewals.	7	9	11	12	-22%
3. PO's Issued (will decrease in future	2,113	2,000	1,800	2000	10%
4. Daily collaboration with departmental users.*		7	10	12	-43%
5. Site visits.	1	2	1	0	50%
6. Daily vendor contacts.*		6	4	6	33%
7. Weekly contact with Legislative Liason		0	0	16	
8. Weekly review of Pcard transactions.		52	52	52	0%
9. Vendors registered to do business	238	300	378	453	-26%

* Estimate

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

DEPARTMENT: Public Safety
DIVISION: Police 3011

Revised
8/2/2010 14:53

Description:

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

Mission Statement:

Our mission is to improve the quality of life in Burleson by working together with all citizens to preserve life, maintain human rights, protect property and promote public safety.

To achieve this ambition, we shall explore every concept, seek out the latest technology, train a professional force, and promote an understanding interaction between members of the department and the community.

Major Goals:

1. To provide citizens with the most cost effective, courteous, and professional service possible.
2. To increase communications and interaction with citizen groups through innovative programs, such as bicycle patrols, school resource officer, crime prevention presentations, community resource officer program, community policing program and the Citizen's Police Academy.
3. To continue a City-wide comprehensive Drug Abuse Resistance Education Program (D.A.R.E.) in the school district.
4. To increase the clearance rate through complete and in-depth criminal investigations.
5. To decrease the number of traffic accidents within the City
6. To continue professionalism through accreditation.

Fiscal Year 2009-2010 Accomplishments:

Added SRO at New BISD High School August 2010

Objectives for Fiscal Year 2010-2011:

1. Hire, train, and retain the highest quality police personnel.
2. Provide state-of-the-art communications equipment to increase efficiency and decrease liability.
3. To maintain Mobile Computer Terminals (MCT's) in patrol vehicles to provide more efficient access to information for field officers and to free Telecommunicators to perform other duties.
4. Decrease the number of traffic accidents by increasing traffic enforcement.
5. Continue programs to work with school-age youth to better educate them in the area of drug awareness through the D.A.R.E. and School Resource Officer programs.
6. Provide improved safety and security for detainees while lessening the city's liability through proper supervision.
7. Continue to organize and meet with Neighborhood Watch groups and increase the department's volunteer efforts. Build and expand the community resource Officer Program and the community policing program

Major Budget Changes:

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

Revised
5/16/2007 15:53

DEPARTMENT: Public Safety
DIVISION: Police 3011

EXPENDITURES	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-10/ 2010-11 CHANGE
Personnel Services	5,909,116	6,021,446	6,089,430	6,163,244	2%
Material and Supplies	122,329	137,488	110,093	74,892	-46%
Purchased Services & Inventory	223,720	618,328	612,980	589,010	-5%
Maintenance & Repair	166,679	167,919	230,671	220,776	31%
Other Expenditures	124,173	162,706	162,706	169,098	4%
Capital Outlay	203,505	0	0	0	N/A
TOTAL	\$ 6,749,522	\$ 7,107,887	\$ 7,205,880	\$ 7,217,020	2%

PERSONNEL (IN WORKER YEARS)	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-10/ 2010-11 CHANGE
Chief of Police	1	1	1	1	0
Commander	3	3	3	3	0
Sergeant	9	9	9	9	0
Corporal	1	1	1	1	0
Police Officer	41	41	41	41	0
Acc/Crime Prev. Specialist	1	1	1	1	0
Records Supervisor	1	1	1	1	0
Records Clerk	3	3	3	3	0
Telecommunications Supervisor	1	1	1	1	0
Lead Telecommunication Operat	1	1	1	1	0
Alarm Coordinator	1	1	1	1	0
Telecommunications Operator	9	9	9	9	0
Administrative Secretary	1	1	1	1	0
Property Room Coordinator	1	1	1	1	0
Victim Assistance Coordinator (F	1	1	1	1	0
Criminal Investigations Clerk	1	1	1	1	0
	<u>76</u>	<u>76</u>	<u>76</u>	<u>76</u>	<u>0</u>

PERFORMANCE MEASURES	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-10/ 2010-11 CHANGE
1 Total calls for service (all)	61,154	55,000	76,342	75,000	36%
2 Arrests	1,156	1,675	1,208	1,300	0%
3 DWI Arrests	90	200	78	100	0%
4 Traffic Enforcement	12,222	14,000	12,000	14,000	17%
5 Part I Crimes	1,190	1,200	958	1,200	-25%
6 Part II Crimes	2,169	2,300	1,638	2,000	0%
7 Accidents	602	1,200	600	650	41%

*Estimate as of August 2009

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

DEPARTMENT: Public Safety
DIVISION: Fire / 3012

Revised
8/2/2010 14:54

Description:

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

Mission Statement:

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

Major Goals:

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

Fiscal Year 2009-2010 Accomplishments:

1. Began operations out of Fire Station 3.
2. Increased our capabilities for responding to building collapse and technical rescues.
3. Placed a new engine in service at Fire Station 2.
4. Began refurbish of a Brush Truck.

Objectives for Fiscal Year 2010-2011:

1. Maintain skills in technical rescue
2. Enhancement of swift water rescue capabilities through grant with SERPA.
3. Enhance EMS continuing education by providing this service with our own instructors.

Major Budget Changes:

No major budget changes.

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

Revised
8/4/2010 15:20

DEPARTMENT: Public Safety
DIVISION: Fire / 3012

EXPENDITURES	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-10/ 2010-11 CHANGE
Personal Services	2,624,125	3,165,631	3,111,763	3,054,010	-4%
Materials and Supplies	126,470	125,000	123,629	102,250	-18%
Purchased Services & Inventory	97,246	227,149	204,085	200,434	-12%
Maintenance and Repair	137,805	116,648	147,756	145,746	25%
Other Expenditures	94,273	78,916	78,916	77,921	-1%
Capital Outlay	46,943	64,645	63,045	42,421	-34%
TOTAL	\$ 3,126,862	\$ 3,777,989	\$ 3,729,194	\$ 3,622,782	-4%

PERSONNEL (IN WORKER YEARS)	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-10/ 2010-11 CHANGE
Fire Chief	1	1	1	1	0%
Battalion Chief	2	2	2	2	0%
Lieutenant	9	9	9	9	0%
Apparatus Operator	9	9	9	9	0%
Fire Fighter	12	12	12	12	0%
Administrative Secretary	1	1	1	1	0%
TOTAL PERSONNEL	34	34	34	34	0

PERFORMANCE MEASURES	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-10/ 2010-11 CHANGE
1. Number of calls for service	3,010	3,400	3,300	3,400	0%
2. Completed Preplans	127	250	300	300	20%
3. Completed Hydrant Tests	1282	2160	2800	3200	48%
4. Staff Hours of fire training	1465	1500	1500	1800	20%
5. Average response time	5.37	4.75	5.29	5.00	0%

Estimate as of April 2009

CITY OF BURLESON
ANNUAL OPERATING BUDGET & PLAN OF SERVICES

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

Revised
8/2/2010 14:56

Description:

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

Mission Statement:

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

Major Goals:

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

Fiscal Year 2009-2010 Accomplishments:

1. Received a grant to purchase a satellite system for the mobile command truck.
2. Implemented the Fire House inspection program.

Objectives for Fiscal Year 2010-2011:

1. To inspect 80% of the commercial, industrial, mercantile and institutional buildings to locate and remove fire and other safety hazards at least once annually.
2. To respond to any fire hazard complaint within 24 hours.
3. To respond to any code violation complaint within 24 hours.
4. To assure a quick and timely plan review, within 10 days of plans being submitted.
5. To maintain a quick and timely response time to fire investigation request.
6. To expand the fire safety program by utilizing the fire safety house at more events. This will increase our number of contacts.

Major Budget Changes:

No major budget changes have been made for Fiscal Year 2010-2011.

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

Revised
8/4/2010 15:21

DEPARTMENT: Public Safety
DIVISION: Fire Prevention 3013

EXPENDITURES	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-10 / 2010-2011 CHANGE
Personal Services	238,468	252,424	238,500	232,084	-8%
Materials and Supplies	29,910	11,840	6,322	6,630	-44%
Purchased Services & Inventory	13,588	28,230	28,296	54,970	95%
Maintenance and Repair	7,528	5,425	17,347	17,347	220%
Other Expenditures	11,350	15,566	15,566	15,166	-3%
Capital Outlay	11,576	0	0	0	N/A
TOTAL	\$ 312,420	\$ 313,485	\$ 306,031	\$ 326,197	4%

PERSONNEL (IN WORKER YEARS)	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-10 / 2010-2011 CHANGE
Director of Fire Prevention	1	1	1	1	
Fire Inspector	1	1	1	1	0
TOTAL PERSONNEL	2.0	2	2	2	0

PERFORMANCE MEASURES	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-10 / 2010-2011 CHANGE
● Total number of Fire Inspections	755	800	725	830	4%
● Annual Fire Safety Inspections (% of 850 establishments)	84%	82%	85%	96%	17%
● Fire Investigations	28	35	25	30	-14%
● % of Fire Investigation Reports completed within 10 days	100%	100%	100%	100%	0%
● Fire Safety Training Contacts	3122	5,000	4,500	5,000	0%
● Fire Hazard Complaints Responded to within 24 hours	100%	100%	100%	100%	0%
● Plan Reviews (site plans, building plans, etc.)	381	350	290	310	-11%
● % of Plan Reviewed within 10 days	82%	80%	90%	84%	5%

* Estimate as of May 2009

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

DEPARTMENT: Public Safety
DIVISION: Emergency Services/3014

Revised
8/2/2010 14:57

Description:

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

Mission Statement:

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

Major Goals:

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

Fiscal Year 2009-2010 Accomplishments:

Upgraded EOC command and control capabilities
Upgraded Outdoor Warning System
Conducted Full Scale Drill

Objectives for Fiscal Year 2010-2011:

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

Major Budget Changes:

Add OWS sirens as indicated from placement study.

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

Revised
8/2/2010 14:57

DEPARTMENT: Public Safety
DIVISION: Emergency Services 3014

EXPENDITURES	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-10/ 2010-11 CHANGE
Personal Services	641	5,210	3,035	5,210	0%
Materials and Supplies	5,651	6,859	2,230	3,100	-55%
Purchased Services & Inventory	69,932	73,341	77,041	60,392	-18%
Maintenance and Repair	9,542	9,205	9,017	6,328	-31%
Other Expenditures	0	6,942	6,942	6,942	0%
Capital Outlay	5,288	0	0	0	N/A
TOTAL	\$ 91,054	\$ 101,557	\$ 98,265	\$ 81,972	-19%

PERSONNEL (IN WORKER YEARS)	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-10/ 2010-11 CHANGE
No personnel costs are budgeted for this division.					
TOTAL PERSONNEL	0	0	0	0	0

PERFORMANCE MEASURES	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-10/ 2010-11 CHANGE
• Emergency Operations Drill	1	1	1	1	0
• Review/Update Emergency Ops Plan	1	1	1	1	0

* Estimate as of May 2009

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

DEPARTMENT: Public Works
DIVISION: Administration / 4011

Revised
8/2/2010 14:42

Description:

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

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

Major Goals:

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

Fiscal Year 2009-2010 Accomplishments:

1. Assisted the privatizing solid waste collection.
2. Assisted in creating a Gas Well Development Division.
3. Implemented Cityworks Erosion Control inspection form.

Objectives for Fiscal Year 2010-2011:

1. Consolidate data for Gas Well drilling permits and inspection.
2. To increase the number of work orders processed by divisions.
3. To improve Cityworks software for field personnel.
4. To create Street Sign GIS Layers and incorporate maintenance into Cityworks.
5. To implement Cityworks use in the field by the Streets Division.
6. Implement interactive mapping to be used by staff and the public.

Major Budget Changes:

None

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

Revised
8/4/2010 15:22

DEPARTMENT: Public Works
DIVISION: Administration / 4011

EXPENDITURES	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-10/ 2010-11 CHANGE
Personal Services	373,327	431,920	410,304	319,000	-26%
Materials and Supplies	7,130	6,944	1,872	1,852	-73%
Purchased Services & Inventory	13,618	57,906	58,039	52,174	-10%
Maintenance and Repair	11,386	908	182	882	-3%
Other Expenditures	0	0	0	0	0%
Capital Outlay	0	0	0	0	#DIV/0!
TOTAL	\$ 405,461	\$ 497,678	\$ 470,397	\$ 373,908	-25%

PERSONNEL (IN WORKER YEARS)	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-10/ 2010-11 CHANGE
Director of Public Works	1	1	1	1	0
Public Works Coordinator	1	1	1	1	0
Administrative Tech.	2	2	2	2	0
Infrastructure Software Management Te	0	0	0	0	0
	4	4	4	4	0

PERFORMANCE MEASURES	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-10/ 2010-11 CHANGE
1 # of calls to Service Center	15,007	16,000	14,832	15,000	-6%
2 Reduce # Service Requests	1,311	1,500	1,298	1,300	-13%

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

DEPARTMENT: Public Works
DIVISION: Facilities Maintenance/4016

Revised
8/2/2010 14:43

Description:

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

Mission Statement:

The Facilities Department strives to deliver a full range of maintenance programs that will keep the integrity of all City Facilities at a level all citizens expect.

Major Goals:

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

Fiscal Year 2008-2009 Accomplishments:

Upgraded A/c in server/computer room at PD.
Replaced roof on Industrial Water storage building.
Were able to test all backflow assembly's on City property by having a licensed backflow tester on staff.

Objectives for Fiscal Year 2009-2010:

1. Install landscaping and lawn sprinkler irrigation system at new Fire Station 3 in house.
2. Do major roof and HVAC upgrade at Hill College facility.

Major Budget Changes:

Roof repair Hill College, replace old HVAC at Hill College
Dumpster rental, Janitor service for FS3 and janitor supplies for FS3.

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

Revised
8/4/2010 15:23

DEPARTMENT: Public Works
DIVISION: Facilities Maintenance/4016

EXPENDITURES	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-10/ 2010-11 CHANGE
Personal Services	325,430	351,511	340,584	364,469	4%
Materials and Supplies	27,992	31,774	31,774	23,572	-26%
Purchased Services & Inventory	126,646	139,268	106,011	82,235	-41%
Maintenance and Repair	89,863	111,771	115,507	114,914	3%
Other Expenditures	10,731	16,683	16,683	16,614	0%
Capital Outlay	0	0	0	0	0%
TOTAL	\$ 580,662	\$ 651,007	\$ 610,559	\$ 601,804	-8%

PERSONNEL (IN WORKER YEARS)	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-10/ 2010-11 CHANGE
Facilities Maintenance Tech III	2	2	2	2	0
Facilities Tech I	1	1	1	1	0
Facilities Worker I	2	2	2	2	0
Facilities Maintenance Supervisor	1	1	1	1	0
Facilities seasonal	1	1	1	1	0
TOTAL PERSONNEL	7	7	7	7	0

PERFORMANCE MEASURES	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-10/ 2010-11 CHANGE
1. Electrical Repairs	120	150	150	161	20%
2. Plumbing Repairs	50	50	50	44	0%
3. HVAC Repairs	50	50	50	63	0%
4. Carpentry Repairs	150	150	150	127	10%
5. Remodling	35	35	35	29	0%
6. Grounds Maintenance	900	900	900	1,046	15%
8. Preventative Maintenance Hours	1,400	1,400	1,400	1,660	10%

* Estimate as of August 2009

CITY OF BURLESON
ANNUAL OPERATING BUDGET & PLAN OF SERVICES

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

Revised
8/2/2010 14:45

Description:

The Pavement Maintenance Division of the Department of Public Works provides services to the citizens of Burleson by repairing and maintaining paved streets and sidewalks, as well as, city owned parking lots. Additionally, this division provides utility cut repairs and street sweeping operations throughout the city. Furthermore, this division is also responsible for street improvement programs including chip sealing, reconstruction and overlays. This Division also manages contract pavement programs including miscellaneous concrete repair & replacement, microsurface and mill & overaly operations. Moreover, this division provides emergency response for barricading during any emergency condition. Finally, this division provides support to all departments requiring the services of equipment and personnel.

Mission Statement:

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

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Major Goals:

1. To protect the investment in public streets through adequate repair and preventive maintenance ensuring maximum pavement life.
2. To maintain an ongoing comprehensive concrete pavement repair and replacement program.
3. To continue to look for ways to provide pavement maintenance programs that are both effective and efficient in order to provide the best possible stewardship of public funds.

Fiscal Year 2009-2010 Accomplishments:

1. Completed 6 lane miles of mill and overlay
2. Completed 7.5 lane miles of microsurfacing
3. Completed 5 lane miles of seal coating
4. Completed 25 lane miles of crack sealing

Objectives for Fiscal Year 2010-2011:

1. To perform 20 lane miles of asphalt crack sealing
2. To perform 5 lane miles of seal coating
3. To perform 7 lane miles of microsurfacing
4. To perform 4 lane miles of mill and overlay.
5. To complete all utility cut repairs within 5 working days
6. Use 5,000 lbs of concrete lifting material to reduce ponding on concrete pavements

Major Budget Changes:

1. Approx. 4.7% decrease in operating budget from 2009-2010 to 2010-2011
2. Potential 10% budget reduction per City Manager's Office.

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

Revised
8/2/2010 14:45

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

EXPENDITURES	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-10/ 2010-11 CHANGE
Personal Services	670,190	758,559	778,118	769,492	1%
Materials and Supplies	9,840	19,194	14,985	14,629	-24%
Purchased Services & Inventory	333,133	312,330	349,059	359,142	15%
Maintenance and Repair	904,325	1,071,320	1,043,977	1,032,808	N/A
Other Expenditures	70,764	88,296	88,296	100,731	14%
Capital Outlay	78,135	0	0	0	N/A
TOTAL	\$ 2,066,387	\$ 2,249,699	\$ 2,274,435	\$ 2,276,802	1%

PERSONNEL (IN WORKER YEARS)	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-10/ 2010-11 CHANGE
Assistant Public Works Director	1	1	1	1	0
Street Superintendent	1	1	1	1	0
Street Maintenance Senior Crew Leader	1	1	1	1	0
Street Maintenance Crew Leader	2	2	2	2	0
Street Equipment Operator	2	2	2	2	0
Street Maintenance Worker I and II	8	8	8	8	0
TOTAL PERSONNEL	15	15	15	15	0

PERFORMANCE MEASURES	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-10/ 2010-11 CHANGE
Lane miles crack sealed	31	20	25	30	50%
Lane miles chip sealed	0	5.00	5.00	5.00	0%
Lane miles microsurfaced	9	9.00	7.50	7.50	-17%
SF/Utility cuts repaired/5days	56,590	32,000	32,000	30,000	-6%

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

DEPARTMENT:

Public Works

Revised

DIVISION:

Street - Drainage Maintenance / 4018

8/2/2010 14:46

Description:

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

Mission Statement:

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

Major Goals:

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

Fiscal Year 2009-2010 Accomplishments:

1. Completed multiple mowing cycles of open channels for a total of approx. 350 acres.
2. Completed open channel and ditch cleaning of approx. 28,000 linear feet.
3. Completed an inventory of all non point source outfalls within the drainage system.
4. Provided initial dry weather screening of all outfall structures performed after a 72 hour time frame without rain fall.
5. Constructed an irrigation pond for the Parks Department at 620 Memorial Plaza (Mulch Site).

Objectives for Fiscal Year 2010-2011:

1. Provide chemical applications to key drainage channels twice in this fiscal year.
2. Maintain outfall structure mapping in accordance with Storm Water Management Plan (SWMP).
3. Perform dry weather monitoring & screening of outfall structures in accordance to SWMP.
4. Continue Texas Pollutant Discharge Elimination System (TPDES) & Municipal Separate Storm Sewer Systems (MS4's) training as part of SWMP.

Major Budget Changes:

1. 1.4% decrease in operating budget.
2. Potential 10% operations budget reduction per request from City Manager's Office.

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

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

Revised
8/2/2010 14:46

EXPENDITURES	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-10/ 2010-11 CHANGE
Personal Services	177,755	220,341	229,771	224,770	2%
Materials and Supplies	2,516	3,899	3,899	3,269	-16%
Purchased Services & Inventory	5,309	18,416	14,511	7,890	-57%
Maintenance and Repair	59,476	69,051	68,535	54,044	N/A
Other Expenditures	19,164	17,980	19,796	36,182	101%
Capital Outlay	0	0	17,899	18,785	N/A
TOTAL	\$ 264,220	\$ 329,687	\$ 354,411	\$ 344,940	5%

PERSONNEL (IN WORKER YEARS)	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-10/ 2010-11 CHANGE
Street Equipment Operator	0	0	0	0	0
Street Drainage Crew Leader	1	1	1	1	0
Street Drainage Equipment Operator	3	3	3	3	0
Street Maintenance Worker I and II	0	0	0	0	0
TOTAL PERSONNEL	4	4	4	4	0

PERFORMANCE MEASURES	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-10/ 2010-11 CHANGE
Linear Feet of Channel - Maintained	32,000	40,000	40,000	40,000	0%
Acres Mowed - Channels	350	850	850	850	0%
Outfall Structures - Inventoried and Screened	0	50	50	50	0%

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

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

Revised
8/2/2010 14:47

Description:

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

Mission Statement:

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

Major Goals:

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

Fiscal Year 2009-2010 Accomplishments:

1. Maintained 1200 signs due to damage, vandalism or expiration of useful life.
2. Installed over 200 new signs related to engineering requests and new subdivisions.
3. Installed/maintained 19,200 linear feet of pavement markings.
4. Programed school zone flasher timers in accordance with BSD time schedules for individual school zones.
5. Fabricated and installed Cell Phone Restriction signs at all school zones within the city's control.
6. Completed conversion from 6" to 9" street marker blades with exception of custom locations, i.e. Mountain Valley and Castle Hills.

Objectives for Fiscal Year 2010-2011:

1. Apply markings at school zone crossings as needed.
2. Work with HOA's in Mountain Valley and Castle Hills to complete required upgrade to 9" blades at all intersections.
3. Maintain certifications in Signs and Markings Level II for both Technicians in Traffic Maintenance.
4. Maintain Level II Signal Technician certification for one of the Technicians in Traffic.
5. Coordinate with TxDOT on possible directional and advanced intersection signs on their right-of-way.
6. Continue preventive maintenance for all existing electronic traffic control devices including school zone flashers & traffic signals.
7. Install or maintain approximately 1200 signs.

Major Budget Changes:

1. 5.3% reduction in operating budget from 2009/2010 to 2010/2011
2. Potential 10% operations budget reduction per request from City Manager's Office.

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

Revised
8/4/2010 15:24

DEPARTMENT: 001-4019
DIVISION: Street - Traffic Maintenance

EXPENDITURES	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-10/ 2010-11 CHANGE
Personal Services	120,996	126,066	132,170	109,013	-14%
Materials and Supplies	68,962	72,687	72,401	66,008	-9%
Purchased Services & Inventory	1,619	14,792	10,678	11,353	-23%
Maintenance and Repair	20,303	23,122	25,106	22,238	N/A
Other Expenditures	5,509	8,579	8,579	8,519	-1%
Capital Outlay	0	0	0	0	N/A
TOTAL	\$ 217,389	\$ 245,246	\$ 248,934	\$ 217,131	-11%

PERSONNEL (IN WORKER YEARS)	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-10/ 2010-11 CHANGE
Signs & Markings Technician	2	1	1	1	0
Signal Technician	0	1	1	1	0
TOTAL PERSONNEL	2	2	2	2	0

PERFORMANCE MEASURES	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-10/ 2010-11 CHANGE
New Signs Installed	252	400	225	200	-50%
Existing Signs Maintained	1,643	1,200	1,150	1,200	0%
Pavement Markings LF	12,791	49,500	13,500	20,000	-60%
PM Services Performed*	11	12	12	13	8%

*Includes 8 school zone flashers and 3 signals. A fourth signal will go out of warranty this year. The addition of the HEB signal will increase this to a total of 5 signals.

CITY OF BURLESON
ANNUAL OPERATING BUDGET & PLAN OF SERVICES

Revised
8/2/2010 14:48

DEPARTMENT: Neighborhood Services
DIVISION: Administration - 4511

Description:

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

Mission Statement:

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

Major Goals:

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

Fiscal Year 2009-2010 Accomplishments:

1. Crafted and administered changes to city code regarding animal control, municipal setting designations, and secondhand goods.
2. Directed staff development of the city's Stormwater Management Program for compliance with state and federal regulations.
3. Helped facilitate organizational transition of public information functions from this department to the new

Objectives for Fiscal Year 2010-2011:

1. Develop standard operating procedures for the three production divisions of the department.
2. Design and implement public education campaigns to increase citizens' awareness of their roles in the protection of public health and safety in their community.

Major Budget Changes:

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

Revised
8/2/2010 14:48

DEPARTMENT: Neighborhood Services
DIVISION: Administration - 4511

EXPENDITURES	2007-2008 ACTUAL	2008-2009 BUDGET	2008-2009 ESTIMATE*	2009-2010 BUDGET	2008-09 / 2009-2010 CHANGE
Personal Services	93,348	110,113	110,423	110,670	1%
Materials and Supplies	871	539	539	539	0%
Purchased Services & Inventory	595	6,809	6,809	4,187	-39%
Maintenance and Repair	0	0	0	0	N/A
Other Expenditures	0	0	0	0	N/A
Capital Outlay	0	0	0	0	N/A
TOTAL	\$ 94,814	\$ 117,461	\$ 117,771	\$ 115,396	-2%

PERSONNEL (IN WORKER YEARS)	2007-2008 ACTUAL	2008-2009 BUDGET	2008-2009 ESTIMATE*	2009-2010 BUDGET	2008-09 / 2009-2010 CHANGE
Neighborhood Svcs Director	1	1	1	1	0
TOTAL PERSONNEL	1	1	1	1	0

PERFORMANCE MEASURES	2007-2008 ACTUAL	2008-2009 BUDGET	2008-2009 ESTIMATE*	2009-2010 BUDGET	2008-09 / 2009-2010 CHANGE
1. NS Deptmtl meetings held	N/A	11	7	12	9%
2. AS Division meetings held	N/A	11	8	12	9%
3. City Council meetings attnd	N/A	20	19	22	10%
4. Spcl Events worked	N/A	6	5	8	33%

* Estimate as of April 2009

CITY OF BURLESON
ANNUAL OPERATING BUDGET & PLAN OF SERVICES

DEPARTMENT: Neighborhood Services
DIVISION: Animal Services/4514

Revised
8/2/2010 14:49

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

Mission Statement:

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

Major Goals:

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

Fiscal Year 2008-2009 Accomplishments:

1. Implemented "Animeals" a community outreach program in partnership with Meals on Wheels.
2. Constructed a 16 x16 concrete block storage building to store supplies which created the needed storage space in the shelter.
3. Continue summer academy program to teach area youth about proper care and treatment of animals and fundamentals of animal shelter operations.
4. Implemented a music program "Through a Dogs Ears" to help relax dogs in the shelter.
5. Constructed three (3) new outdoor exercise pens.

Objectives for Fiscal Year 2009-2010:

1. Development of a state-mandated emergency operations plan annex for evacuation and sheltering of domestic pets and livestock.
2. Development and implementation of educational programs for Homeowners Associations and Police Department.
3. Development and implementation of an education and outreach program for introduction into local schools.
4. Continue working with area rescue groups and humane societies to place homeless animals.

Major Budget Changes:

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

DEPARTMENT: Neighborhood Services
DIVISION: Animal Services - 4514

Revised
8/2/2010 14:49

EXPENDITURES	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-10/ 2010-11 CHANGE
Personal Services	248,972	270,774	274,159	277,441	2%
Materials and Supplies	40,044	35,972	32,532	25,316	-30%
Purchased Services & Inventory	28,670	41,090	40,819	43,310	5%
Maintenance and Repair	3,605	8,573	9,087	7,004	-18%
Other Expenditures	4,775	5,715	5,715	6,115	7%
Capital Outlay	0	0	3,761	0	N/A
TOTAL	\$ 326,066	\$ 362,124	\$ 366,073	\$ 359,186	-1%

PERSONNEL (IN WORKER YEARS)	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-10/ 2010-11 CHANGE
Animal Control Supervisor	1	1	1	1	0
Animal Control Officer	2	2	2	2	0
Sr. Animal Control Officer	1	1	1	1	0
Animal Shelter Tech	1	1	1	1	0
TOTAL PERSONNEL	5	5	5	5	0

PERFORMANCE MEASURES	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-10/ 2010-11 CHANGE
1. Animals handled	2,899	2,490	2,900	3,188	28%
2. Animals adopted	500	520	700	720	38%
3. Requests for service	6,721	6,000	6,800	7,000	17%
4. Bite Cases	47	70	55	60	-14%
5. Citations/warnings issued	192	315	120	200	-37%
6. Shelter visitors served	6,787	7,400	10,000	10,500	42%
7. Rabies positive cases	N/A	N/A	3	3	

* Estimate as of April 2009

CITY OF BURLESON
ANNUAL OPERATING BUDGET & PLAN OF SERVICES

Revised
8/2/2010 14:50

DEPARTMENT: Neighborhood Services
DIVISION: Environmental Services 4515

Description:

Environmental Services is responsible for a variety of regulatory and non-regulatory functions related to the environmental health of the community. Areas of focus include storm water quality and standards for food establishments, on-site sewage facilities, and public and semi-public pools and/or spas. Environmental services investigates complaints related to its areas of focus and takes enforcement action as necessary. Environmental services is responsible for coordinating events, including but not limited to, household hazardous waste collection events and community cleanup events. The environmental specialist serves as the Executive Director of Keep Burleson Beautiful. *Environmental services ensures compliance with SB12 and performs other duties as required.*

Mission Statement:

Protect and serve the citizens of Burleson by enforcing the environmental health regulations, educating citizens on environmental considerations, and promoting programs that improve the aesthetics of the community.

Major Goals:

1. To ensure the City is in compliance with stormwater regulations.
2. To effectively administer interlocal agreements with Tarrant County Public Health (TCPH) in order to ensure that Burleson's ordinances are properly enforced.
3. To respond to complaints from citizens related to the environmental health and safety of our community in an accurate and timely manner.
4. To help deter illegal dumping and prevent stormwater pollution by providing proper disposal programs, such as Household Hazardous Waste Collections.
5. To develop and promote special events that encourage citizens to aid in preserving the environment and the aesthetic appeal of the community, such as community cleanup events.

Fiscal Year 2009-2010 Accomplishments:

1. Fully implemented Year Three of the Storm Water Management Program.
2. Held two Household Hazardous Waste collection events.
3. Held two community cleanup events to collect litter at multiple satellite locations throughout the city.
4. Brought forth a proposed energy performance contract.

Objectives for Fiscal Year 2010-2011:

1. Fully implement Year Four of the Storm Water Management Program
2. Bring forward a proposed ordinance for food establishments with new food handler requirements and implement the new requirements in conjunction with TCPH.
3. Develop written guidelines in conjunction with TCPH for the inspection of food establishments based on risk assessment.
4. Increase environmental awareness throughout the community with public education campaigns through the stormwater program and Keep Burleson Beautiful.
5. Expand the educational outreach efforts of the stormwater program and Keep Burleson Beautiful to include classroom education.

Major Budget Changes:

None

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

DEPARTMENT: Neighborhood Services
DIVISION: Environmental Services 4515

Revised
8/4/2010 15:25

EXPENDITURES	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-2010 / 2010-2011 CHANGE
Personal Services	68,183	78,474	68,872	74,915	-5%
Materials and Supplies	4,522	2,674	2,674	2,351	-12%
Operating Expenditures	24,824	35,191	35,191	30,838	-12%
Maintenance and Repair	1,530	-	-	-	N/A
Other Expenditures	1,645	1,660	1,660	1,660	0%
Capital Outlay	-	-	-	-	N/A
TOTAL	\$ 100,704	\$ 117,999	\$ 108,397	\$ 109,764	-7%

PERSONNEL (IN WORKER YEARS)	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-2010 / 2010-2011 CHANGE
Environmental Programs Specialist	1	1	1	1	0%
TOTAL PERSONNEL	1	1	1	1	0%

PERFORMANCE MEASURES	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-2010 / 2010-2011 CHANGE
1 HHW Events	2	2	2	2	0%
2 HHW Event Participants	462	450	450	500	11%
3 Cleanup Events	2	2	2	2	0%
4 Cleanup Event Attendance	235	250	250	250	0%
5 Complaints	76	75	75	100	33%
6 Public Ed. Outreach Printed Mat.	12,400	12,000	13,000	13,000	8%
7 KBB Meetings	12	12	12	12	0%

CITY OF BURLESON
ANNUAL OPERATING BUDGET & PLAN OF SERVICES

DEPARTMENT: Community Development
DIVISION: Planning/5011

Revised
8/2/2010 14:28

Description:

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

Mission Statement:

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

Major Goals:

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

Fiscal Year 2009-2010 Accomplishments:

1. Adoption of City's Comprehensive Plan: Imagine Burleson - Roadmap to 2030.
2. Adoption of SH-174 Corridor Plan.
3. Creation of Old Town Residential Design Standards and update of Old Town Commercial Design Standards
4. Reorganization of Zoning ordinance for higher customer service, effectiveness and efficiency
5. Creation of energy related land use regulations - wind turbines and solar panels

6. Assisted in the processing of XX Gas Well Applications through August 2010.

7. Processed XX Final Plats, XX Preliminary Plats, XX Variances and waivers, XX Site Plans, XX Zoning Cases, through August 2010.

Objectives for Fiscal Year 2010-2011:

1. Implementation of Comprehensive Plan (analysis and rewrite of the zoning ordinance).
2. Implementation of SH 174 corridor plan (adoption of overlay ordinance, platting and zoning education and outreach program)
3. Review and amend development regulations pertaining to signage.
4. Create a development education and outreach program for the community especially in the IH-35 corridor.
5. Conduct annual training seminars for the Planning and Zoning Commission.
6. Continue to use the Developer's Roundtable for feedback on proposed changes and revisions to policies and procedures related to development.

Major Budget Changes:

New fees for Shopping Center Sign Plan Package

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

DEPARTMENT:
DIVISION:

Community and Economic Development - Planning Division
Planning/5011

Revised
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EXPENDITURES	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-10/ 2010-11 CHANGE
Personal Services	429,045	511,714	440,078	444,898	-13%
Materials and Supplies	9,312	3,250	3,250	3,500	8%
Purchased Services & Inventory	78,836	85,247	84,087	98,334	15%
Maintenance and Repair	6,565	0	0	0	N/A
Other Expenditures	2,535	2,500	3,150	3,740	50%
Capital Outlay	0	0	0	0	N/A
TOTAL	\$ 526,293	\$ 602,711	\$ 530,565	\$ 550,472	-9%

PERSONNEL (IN WORKER YEARS)	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-10/ 2010-11 CHANGE
Director of Community Development	1	1	1	1	1
Planning Official	1	0	0	0	-1
Senior Planner	0	1	0	0	0
Planner	1	2	0	0	-1
Development Coordinator	1	0	1	1	1
Economic Development Specialist	1	0	1	1	1
Research Interns (Temp)	2	0	1	1	0
Sr. Administrative Secretary	1	1	0	0	-1
TOTAL PERSONNEL	8	5	4	4	0

PERFORMANCE MEASURES	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-10/ 2010-11 CHANGE
Pre-development meetings	n/a	160	130	100	
Plat applications processed	60	90	88	78	
Zoning applications processed	13	25	25	15	
Small area plans completed	n/a	3	2	2	
Educational community presentations	n/a	12	12	24	
Board Training Sessions Completed	n/a	6	1	3	
Ordinance amendments processed	n/a	10	11	15	
Agenda Preparations for meetings -	71	95	92	92	

* Estimate as of April 23, 2010

CITY OF BURLESON

ANNUAL OPERATING BUDGET & PLAN OF SERVICES

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

Revised
8/2/2010 14:29

Description:Facilitates viable planning principles and policies to help guide and manage the development patterns of the City by enforcing the construction codes and zoning ordinance of the City of Burleson and by providing high quality plan review, permitting and inspection services. This division also works with and provides assist-ance to a number of the city officers, boards and committees, to include the City Manager's Office, Neighborhood Services, Fire Marshal, Environmental Services, Development Assistance Committee, Zoning Board of Adjustment, as well as the Building Codes and Standards Board.

Mission Statement:

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

Major Goals:

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

Fiscal Year 2008-2009 Accomplishments:

1. A total of 36 commercial permits have been issued to date and have generated 80% higher rev-enues.
- 2 Wireless capability for field inspections staff is scheduled for implementation in the 4th quarter.
3. Adoption of 2006 ICC Construction Codes in the third quarter is planned.
4. Adoption of the irrigation ordinance was accomplished in January 2009 per State Mandate.

Objectives for Fiscal Year 2009-2010:

1. To complete review of residential building plans within 1-3 working days of submission; to complete review of commercial building plans within ten working days of submission.
2. To make all inspections within twenty-four hours of request. (Based on current "one-a-day" inspections.)
3. To maintain the quality of residential and commercial inspections through semi-annual evaluations of field inspector performance.
4. To provide information to customers about regulations and departmental programs on an on-going basis.
5. To seek additional code certifications for field inspectors.
6. To seek a study of current fees and adjust accordingly.

Major Budget Changes:

1. No major budget changes are predicted.

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

Revised
8/2/2010 14:29

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

EXPENDITURES	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-10/ 2010-11 CHANGE
Personal Services	407,350	411,711	425,974	422,184	3%
Materials and Supplies	4,773	3,832	3,832	4,140	8%
Purchased Services & Inventory	10,993	43,551	43,434	34,163	-22%
Maintenance and Repair	9,245	3,115	3,221	3,221	N/A
Other Expenditures	6,730	7,589	7,589	7,989	5%
Capital Outlay	0	0	0	0	N/A
TOTAL	\$ 439,091	\$ 469,798	\$ 484,050	\$ 471,697	0%

PERSONNEL (IN WORKER YEARS)	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-10/ 2010-11 CHANGE
Building Official	1	1	1	1	0
Building Inspector	3	3	3	3	0
Building Permits Specialist	1	1	1	1	0
Building Permits Specialist (Part-time)	1	1	1	1	0
Administrative Secretary	1	1	1	1	0
TOTAL PERSONNEL	6	6	6	6	0

PERFORMANCE MEASURES	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-10/ 2010-11 CHANGE
Total Permits Issued	6,119	6,358	6,316	7,264	948
New Residential Building Permits Issued	449	n/a	271	312	41
New Commercial Building Permits Issued	29	n/a	14	17	3
Residential Building Permit Review	402	442	252	290	38
Target turnaround time (# of days)	1-3 days	1-3 days	1-3 days	1-3 days	0
% Within Target	92%	90%	89%	90%	1%
Commercial Building Permit Review	88	97	72	83	11
Target turnaround time (# of days)	10	10	10	10	0
% Within Target	96%	92%	94%	95%	1%
Plan Reviews Completed	538	n/a	313	363	50
Total Inspections Made	19,482	19,272	12,444	14,311	1,867
Inspections Completed Within 24	100%	100%	100%	100%	0
Front Desk Customer Service Requests	n/a	n/a	15,432	18,000	2,568
Total Fees Collected	847,342	932,076	950,146	1,092,668	142,522

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

DEPARTMENT: Neighborhood Services
DIVISION: Code Compliance - 5013

Revised
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Description:

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

Mission Statement:

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

Major Goals:

1. Make the city of Burleson a safer and cleaner place to live and do business through a cooperative effort between the City and its citizens.
2. Provide prompt, courteous, and professional service to all residential and corporate citizens.
3. Gain willing compliance through education of property owners who are in violation of City codes.
4. Encourage responsible property maintenance through enforcement of minimum property standards ordinance.

Fiscal Year 2008-2009 Accomplishments:

1. Revision of the City's secondhand goods ordinance to streamline enforcement and further reduce visual clutter in the community.
2. Completed updates to public education materials and division staff participated in community events to further distribute those materials and to improve community relations.
3. Implemented more comprehensive use of door hangers (hand notices) as a more positive form contact with owners of properties in violation.
4. Update door hangers and create new code enforcement citations.
5. Focus on addressing substandard structures.

Objectives for Fiscal Year 2009-2010:

1. Develop and implement strategies for periodic "sweeps" of specific areas prone to violation and of entire city regarding the most frequently violated codes.
2. Develop and implement a program for assisting residents who are physically or financially unable to bring properties into compliance.
3. Work more directly with existing homeowners associations to educate citizens about codes and how property owners can best maintain their properties.
4. Update parking and junked vehicle regulations.

Major Budget Changes:

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

DEPARTMENT: Neighborhood Services
DIVISION: Code Compliance/5013

Revised
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EXPENDITURES	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-10/ 2010-11 CHANGE
Personal Services	130,031	133,792	133,742	131,793	-1%
Materials and Supplies	1,088	2,581	2,581	1,081	-58%
Purchased Services & Inventory	9,467	23,351	21,588	25,494	9%
Maintenance and Repair	3,554	2,838	2,975	2,975	N/A
Other Expenditures	4,771	4,978	6,178	6,898	39%
Capital Outlay	0	0	0	0	N/A
TOTAL	\$ 148,911	\$ 167,540	\$ 167,064	\$ 168,241	0%

PERSONNEL (IN WORKER YEARS)	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-10/ 2010-11 CHANGE
Code Enforcement Officer	2	2	2	2	0
TOTAL PERSONNEL	2	2	2	2	0

PERFORMANCE MEASURES	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-10/ 2010-11 CHANGE
Staff Actions by category*					
High Grass	1,565	850	1,600	1,650	94%
Junk & Trash	1,314	600	1,700	1800	200%
Junked Vehicle	330	250	300	325	30%
Signs	2,138	1,500	2,200	2,200	47%
Storage buildings	168	160	200	225	41%
Fences	700	750	750	750	0%
All other cases	1,444	1,500	1,650	1,750	17%

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

CITY OF BURLESON
ANNUAL OPERATING BUDGET & PLAN OF SERVICES

DEPARTMENT:

Public Works

Revised

DIVISION:

Capital Improvements / 5511

8/2/2010 14:32

Description:

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

Mission Statement:

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

Major Goals:

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

Fiscal Year 2009-2010 Accomplishments:

See attached page

Objectives for Fiscal Year 2010-2011:

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

Major Budget Changes: None

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

**Revised
8/2/2010 14:32**

DEPARTMENT: Public Works
DIVISION: Capital Improvements - 5511

Description:

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

Fiscal Year 2009-2010 Accomplishments:

1) Initiated design on the following

HCPW Driveway Improvements
Thomas Conveyor Waterline replacement
MV Elevated Tank Restoration
Sewer Rehab (Independent - 2009)
Lift Station Removal (Mockingbird & Williams)
Raised Median at NW Alsbury Blvd and UPRR
Brush
Signal at McAlister Road and NW Renfro

2) Completed design on the following:

N/S Connector (Spinks Backage Road)
Tank Replacement at Brushy Mound
HCPW Driveway Improvements
Thomas Conveyor Waterline replacement
North Creek Relief Sewerline (Non-M.H.)
John Jones 16" Waterline
MV Elevated Tank Restoration
Sewer Rehab (Independent - 2009)
Signal at McAlister Road and NW Renfro
Traffic Signal at Summercrest and SW Alsbury

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

N/S Connector (Spinks Backage Road)
North Creek Relief Sewerline (Non-M.H.)
Quil Miller Phase 2
Bowden Circle Street Rehabilitation

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

Arnold Avenue Extension
Alsbury Boulevard Phase 2
Quil Miller Phase 2

5) Initiated construction on the following:

Arnold Avenue Extension
Cemetery Road Reconstruction
Sewer Rehab (Independent - 2009)
Tank Replacement at Brushy Mound
MV Elevated Tank Restoration
Quil Miller Phase 2
Alsbury Boulevard Phase 2
Traffic Signal at Summercrest and SW Alsbury

6) Completed construction on the following:

Cemetery Road Reconstruction
Arnold Avenue Extension
Neighborhood Street Rebuild 2008
Independent Water & Sewer Rehab 2008
Transportation Safety - Renfro Signals
MIGG Ph 1 & 2
Traffic Signal at Summercrest @ SWAlsbury
MV Elevated Tank Restoration
Quil Miller Phase 2
Alsbury Boulevard Phase 2

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

DEPARTMENT: Public Works
DIVISION: Capital Improvements - 5511

Revised
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EXPENDITURES	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-10/ 2010-11 CHANGE
Personal Services	70,538	67,790	78,273	77,117	14%
Materials and Supplies	3,176	4,652	2,860	2,505	-46%
Purchased Services & Inventory	19,928	62,428	61,070	27,673	-56%
Maintenance and Repair	6,451	3,617	2,610	2,610	-28%
Other Expenditures	10,903	12,100	12,100	12,236	1%
Capital Outlay	0	0	0	0	N/A
TOTAL	\$ 110,996	\$ 150,587	\$ 156,913	\$ 122,141	-19%

PERSONNEL (IN WORKER YEARS)	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-10/ 2010-11 CHANGE
City Engineer	0	0	0	0	0
Deputy City Engineer	1	1	1	1	0
Civil Engineer	1	1	1	1	0
Chief Engineering Inspector	1	1	1	1	0
Engineering Inspector	2	2	2	2	0
	<u>5</u>	<u>5</u>	<u>5</u>	<u>5</u>	<u>0</u>

PERFORMANCE MEASURES	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-10/ 2010-11 CHANGE
1 Projects Inspected	47	27	35	30	11%
2 Wtr/WstWtr/Stm Lines Insp'd (lf)	165,000	120,000	140,000	140,000	17%
3 Paving Inspected (lf)	110,000	105,000	105,000	110,000	5%
4 Init. Design CIP Bond Projects	11	7	11	8	14%
5 Init. Const CIP Bond Projects	10	8	13	10	25%

* Estimate as of May 2009

CITY OF BURLESON
ANNUAL OPERATING BUDGET & PLAN OF SERVICES

DEPARTMENT: Public Works Department
DIVISION: Engineering/Development / 5512

Revised
8/2/2010 14:35

Description:

The Engineering/Development Division coordinates and monitors the development, design and construction of all subdivisions relative to engineering activities. The division evaluates drainage concerns and floodplain issues. The division ensures that all public improvements meet the requirements of the City's development ordinances and state and federal law and that all projects are designed in accordance with accepted engineering principles. This division creates and maintains the land management side of the City's GIS system and maintains construction plans in the City's maproom. The Engineering/Development Division also reviews plats, site plans and zone changes as they relate to public infrastructure through the Development Assistance Committee, processes gas well permits and is responsible for floodplain management.

Mission Statement:

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

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

Major Goals:

1. To ensure that project plans and specifications are in compliance with City ordinances and accepted engineering practices.
2. To provide accurate and timely engineering information and assistance to citizens, other City departments, developers, engineers, and contractors.
3. To maintain the parcel base map, address information, zoning map and the City's boundary map.
4. To provide an engineering review process that is user-friendly, timely and accurate.
5. To effectively administer the City's floodplain management program and ordinances.

Fiscal Year 2009-2010 Accomplishments:

Through April 20, 2010:

1. Assumed floodplain management duties for the City.
2. Produced two semiannual Water and Wastewater Impact Fee Reports.
3. Executed 9 Community Facilities Contracts for public infrastructure installed by private developers.

Fiscal Year 2009-2010 Accomplishments (continued):

4. Reviewed 3 preliminary plats; 9 final plats, minor plats, amending plats, replats and vacating plats; and 7 site plans.
5. Reviewed engineering construction plans for 1 residential subdivision project and 4 commercial developments.
6. Processed permits for 29 gas wells.
7. Created a gas well permitting database to easily obtain gas well information.
8. Added lease areas for gas wells to GIS to map percentage of area leased in city and by which operator.
9. Imported 2009 aerial photos and began rectifying the existing linework to match the aerials.
10. Created digital floodplain maps that show map revisions and link to the documentation.
11. Created easement layer in GIS and began adding easements (approximately 20% complete to date).
12. Significantly reduced the number of GIS parcels that do not have georeference numbers or ownership information.

Anticipated Accomplishments by the end of FY08-09:

13. Create a database that tracks development cases and standardizes reviews.
14. Create a floodplain management database to track elevation certificates, floodplain development permits, floodplain determinations and floodplain violations.
15. Implement Document Imaging System for maproom and begin linking construction plans to GIS.

Objectives for Fiscal Year 2010-2011:

1. Audit gas well sites for use of city roads and assess road damage remediation fees if necessary.
2. Complete the addition of easements to GIS.
3. Investigate opportunities for increasing our ranking in the Community Rating System with NFIP (potentially reduce flood insurance rates in the city).

Major Budget Changes:

None.

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

Revised
8/4/2010 15:28

DEPARTMENT: Public Works
DIVISION: Engineering/Development/5512

EXPENDITURES	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-10/ 2010-11 CHANGE
Personal Services	310,017	274,767	270,873	200,998	N/A
Materials and Supplies	4,073	4,250	3,500	3,500	N/A
Purchased Services & Inventory	46,071	83,488	53,768	87,099	N/A
Maintenance and Repair	1,621	1,880	1,880	1,880	N/A
Other Expenditures	820	1,360	1,360	1,360	N/A
Capital Outlay	5,528	0	0	0	N/A
TOTAL	\$ 368,130	\$ 365,745	\$ 331,381	\$ 294,837	N/A

PERSONNEL (IN WORKER YEARS)	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-10/ 2010-11 CHANGE
Deputy City Engineer	1	1	1	1	0
Civil Engineer	0	0	0	0	0
Development Coordinator	0	0	0	0	0
Senior Engineering Technician	1	0	0	0	0
Engineering Technician	1	1	1	1	0
TOTAL PERSONNEL	3	2	2	2	0

PERFORMANCE MEASURES	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-10/ 2010-11 CHANGE
Res. Engineering Plans Reviewed	2	5	3	3	-40%
Comm. Eng. Plans Reviewed	13	15	10	15	0%
CFCs Executed	20	15	15	15	0%
Gas Wells Processed	58	40	37	25	-38%
Plat Applications Reviewed	51	40	25	40	0%
Site Plans Reviewed	16	15	12	15	0%

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

DEPARTMENT:

Public Works

Revised

DIVISION:

Gas Well Development / 5513

8/2/2010 14:36

Description:

Gas Well Development Division is responsible for receiving, reviewing, and processing all gas well applications submitted to the City for wells located within the city limits. Applications are reviewed for accuracy by the Gas Well Development personnel and a committee comprised of representatives from Public Works Operations, Parks and Recreation, Planning as well as Gas Well Development personnel. Applications are approved at staff level unless waivers are required due to ordinance compliance or committee identifies potential adverse impact in which case applications are recommended to Council for review and approval.

Mission Statement:

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

Major Goals:

1. Inspect each gas well pad site daily (Monday- Friday) for compliance with ordinance.
2. Respond to any after-hours calls dispatched for violations of the Gas Well Development Ordinance.
3. Thoroughly and effectively review all gas well development applications for compliance potential affects on City's natural development.
4. Participate as an integral part of the Gas Well Review Committee.

Fiscal Year 2009-2010 Accomplishments:

1. Explored various application for dust mitigation and identified acceptable applications.
2. Developed guidelines for noise mitigation and performed numerous on-site sound investigations to alleviate impact to surrounding communities.

Objectives for Fiscal Year 2009-2010:

1. Visit each pad-site for compliance at least every second day.
2. Reduce number of complaints resulting from excessive noise level through pro-active measures and coordination with gas well operators.
3. Coordinate with Infrastructure Software Technician to develop a comprehensive layer in GIS for staff and possibly public access to various information about specific well sites such as violations, inspections, contact personnel, etc...

Major Budget Changes:

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

Revised
8/2/2010 14:36

DEPARTMENT: Public Works
DIVISION: Gas Well Development / 5513

EXPENDITURES	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-10/ 2010-11 CHANGE
Personal Services	71,058	220,147	222,042	220,960	0%
Materials and Supplies	13,018	16,775	4,900	9,400	0%
Purchased Services & Inventory	0	22,060	10,431	17,634	0%
Maintenance and Repair	7,500	11,225	12,145	9,645	0%
Other Expenditures	0	2,197	2,197	5,680	0%
Capital Outlay	0	0	0	0	0%
TOTAL	\$ 91,576	\$ 272,404	\$ 251,715	\$ 263,319	0%

PERSONNEL (IN WORKER YEARS)	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-10/ 2010-11 CHANGE
Gas Well Development Supervisor	1	1	1	1	0
Civil Engineer	1	1	1	1	0
Gas Well Development Inspector	1	1	1	1	0
TOTAL PERSONNEL	3	3	3	3	0

PERFORMANCE MEASURES	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-10/ 2010-11 CHANGE
Number of pad sites inspected	53	55	61	64	9
Number of applications reviewed	25	32	25	17	(15)
Number of Violations addressed	11	11	11	10	(1)
Number of Site Visits	936	291	936	1,350	1,059

* Estimate as of August 2009

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

DEPARTMENT: Park and Recreation
DIVISION: Administration/6011

Revised
8/2/2010 14:09

Description:

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

Mission Statement:

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

Major Goals:

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

Fiscal Year 2009-2010 Accomplishments:

1. Completed construction of Chisenhall Fields Athletic complex.
2. Completed construction of the BRICK.
3. Opened BRICK on June 5th.
4. Completed construction of Burleson Meadows Park with the first Universally Accessible Playground in Johnson County.
- 5 Completed renovations to the Burleson Memorial Cemetery.
6. Began construction of Bailey Lake.
7. Began construction of the Oak Valley Trail. Construction is expected to be completed by December 2010.

Objectives for Fiscal Year 2009-2010:

1. To begin construction on the Universally Accessible Playground at Burleson Meadows Park.
2. To begin and complete the construction of the Meadowcrest Park.
3. To complete the construction of Phase One of Bailey Lake
4. 5. Achieve 65% revenue recovery of the operation of the new recreation center.
6. To open and operate the new Chisenhall Fields Athletic Complex in the fall of 2010.

Budget Changes:

Possible reductions in the salary, operations, and capital categories in the administration budget to achieve a ten percent (10%) saving for this fiscal year.

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

Revised
8/2/2010 14:09

DEPARTMENT: Parks and Recreation
DIVISION: Administration/6011

EXPENDITURES	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-10/ 2010-11 CHANGE
Personal Services	210,609	213,878	210,961	210,285	-2%
Materials and Supplies	19	27	31	0	-100%
Purchased Services & Inventory	21,116	6,672	7,205	7,557	13%
Maintenance and Repair	220	0	0	0	N/A
Other Expenditures	48	250	250	250	0%
Capital Outlay	0	0	0	0	N/A
TOTAL	\$ 232,012	\$ 220,827	\$ 218,447	\$ 218,092	-1%

PERSONNEL (IN WORKER YEARS)	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-10/ 2010-11 CHANGE
Director of Parks & Recreation	1	1	1	1	0
Administrative Secretary	1	1	1	1	0
Senior Park Planner	1	1	1	1	0
TOTAL PERSONNEL	3	3	3	3	0

PERFORMANCE MEASURES	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-10/ 2010-11 CHANGE
1 Departmental coordination and administration of programs and events	14	14	14	14	0%
2 Participation at special events	31,300	31,926	32,565	33,216	4%
3 Meetings with Park Board	10	10	10	10	0%
4 Annual distribution and/or planting trees	200	200	250	100	-50%

CITY OF BURLESON
ANNUAL OPERATING BUDGET & PLAN OF SERVICES

DEPARTMENT: Parks and Recreation
DIVISION: Recreation/6012

Revised
8/2/2010 14:11

Description:

The Recreation Division is responsible for providing leisure activities and events for adults and youths. This programming consists of organized leagues, education and physical fitness classes, aquatics, Senior Activity Center activities and 16 special events. The facilities available for use are the New Recreation Center at Bartlett Park, 16 city parks including the Hidden Creek Sport Complex, Chisenhall Farm Sport Park, inline skate court, basketball and tennis courts, outdoor municipal pool and numerous pavilions.

Mission Statement:

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

Major Goals:

1. To maximize the use of existing facilities and to operate the new recreation center "BRICK".
2. To continue to increase participant numbers in all programs and events.
3. To increase revenue by developing a marketing plan for membership sales and retention at the newer center.
4. Achieve 65% revenue recovery of the operation of the new recreation center.
5. To continue to operate all city special events at a reduced level..
6. To improve sponsorship opportunities and provide high quality events with less financial impact to the city.
7. To increase the exposure of the recreation department's events and activities to the public via all types of media.

Fiscal Year 2009 Accomplishments:

1. Completed construction of new BRICK.
3. Held 2nd Annual Boo Bash.
4. Have continued to meet with BYA to achieve a better partnership.
5. Have developed numerous new classes and program for operation with the BRICK.
6. Exceed revenue in the FY 2009 budget.

Objectives for Fiscal Year: 2010-2011

1. To increase adult athletic participants to 100 teams at Hidden Creek Sport Complex.
2. Increase current levels of revenue in the face of increased competition through the development of a membership and retention plan for the operation of the new center.
3. Continue to solicit sponsorship to aid in the operation of special events.
4. To begin the implementation of a facility usage agreement for the Youth Leagues prior to the opening of the new sport complexes.
6. To update the membership and services fees for the BRICK to ensure optimum revenue and service plans.

Budget Changes: 2010-2011

Possible reduction of ten percent (10%) in the operations budget will eliminate the training and development for the department as well as reduce the city's special events, most noticeably in the reduction of duration of the two firework shows.

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

DEPARTMENT: Parks and Recreation
DIVISION: Recreation/6012

Revised
8/5/2010 9:47

EXPENDITURES	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-10/ 2010-11 CHANGE
Personal Services	191,248	115,882	123,693	115,040	-1%
Materials and Supplies	16,752	27	3	0	-100%
Purchased Services & Inventory	111,557	21,471	5,264	4,640	-78%
Maintenance and Repair	6,512	500	0	0	-100%
Other Expenditures	64,133	67,776	67,776	62,330	-8%
Capital Outlay	0	0	0	0	N/A
TOTAL	\$ 390,202	\$ 205,656	\$ 196,736	\$ 182,010	-11%

PERSONNEL (IN WORKER YEARS)	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-10/ 2010-11 CHANGE
Recreation Manager	1	1	1	1	0
Community Center Supervisor	1	0	0	0	0
Ball field Attendant (Part-time)	1	0	0	0	0
Community Center Attendant (Part-time)	3	0	0	0	0
TOTAL PERSONNEL	6	1	1	1	0

PERFORMANCE MEASURES	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-10/ 2010-11 CHANGE
Hours of Operation*	4,680	4,680	1,370	5,148	10%
Special Event Participants*	31,300	31,926	32,565	33,216	4%
Program Participants	10,910	10,910	270	0	0%
Special events	14	14	14	14	0%
Gymnasium Usage	7255	3,628	4,517	0	
Budget per capita	\$12.28	\$6.48	\$6.05	\$5.74	-11%
Softball Teams Registered**	192	225	0	0	-100%

*Program participation and softball registration has moved to 116-6017
* increased number of participants due to new special event, Boo Bash

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

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

Revised
8/2/2010 14:13

The Park Maintenance Division is responsible for maintaining and improving all passive city parks and facilities. The Parks Division is also responsible for the grounds maintenance of the Senior Activity Center, Municipal Pool the new recreation center and the practice fields at Bartlett park. The Parks division is heavily involved with the construction of new neighborhood parks. In addition, the Parks Division is responsible for tree maintenance and planting at the memorial cemetery, mosquito control throughout the City. The Parks Department also assists in city sponsored and community based special events.

Mission Statement:

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

Major Goals:

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

Fiscal Year 2009-2010 Accomplishments:

1. Finished the installation of the universal playground and parking lot at Burleson Meadows Park. (phase one)
2. Completed the brush & undergrowth removal / removed old fencing and oversee completion of the water well at Bailey Lake
3. Completed the brush and undergrowth removal and cleaned out drainage ditches at Oak Valley South
4. Completed the brush and undergrowth removal / installation of parking lot at Meadowcrest Park. (phase one)
5. Overseeing the mowing contracts of medians and right of ways throughout the city and ETJ.
6. Helped with the demolition of Chisenhall Park.

Objectives for Fiscal Year 2010-2011:

1. To complete the Phase I of the Bailey Lake Master Plan.
2. To improve the rate at which playground and play equipment is inspected.
3. To respond more efficiently with the city's mosquito abatement program and to report to the Environmental Services Department the areas that have been treated within 48 hours. This change would allow for a better flow of information and record keeping.
4. To increase the support given to the Recreation Department during community special events.
5. To support the park department's employee's policy to create an ethical workplace.

Major budget changes for FY 2011

Possible budget reduction of Park Maintenance Division of 10%.

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

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

Revised
8/2/2010 14:13

EXPENDITURES	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-10/ 2010-11 CHANGE
Personal Services	555,823	518,942	518,957	466,254	-10%
Materials and Supplies	16,767	13,551	13,601	11,116	-18%
Purchased Services & Inventory	127,074	116,401	131,898	90,937	-22%
Maintenance and Repair	185,459	185,601	198,575	192,722	4%
Other Expenditures	37,786	38,165	38,248	41,688	9%
Capital Outlay	0	0	0	0	N/A
TOTAL	\$ 922,909	\$ 872,660	\$ 901,279	\$ 802,717	-8%

PERSONNEL (IN WORKER YEARS)	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-10/ 2010-11 CHANGE
Park Maintenance Manager	1	1	1	1	0
Park Maintenance Supervisor	1	1	1	1	0
Park Maintenance Crew Leader	2	1	1	1	0
Park Maintenance Worker I and II	6	6	6	6	0
Park Maintenance Worker (Temporary)	4	3	3	3	0
TOTAL PERSONNEL	14	12	12	12	0

PERFORMANCE MEASURES	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-10/ 2010-11 CHANGE
1. Net Operating and Maintenance Expenditures Per Capita	\$28.00	\$25.90	\$25.67	\$25.22	-3%
2. Park Acreage Inventoried	348	348	348	348	0%
3. Park Acreage Maintenance	231	231	331	326	41%
4. Athletic Fields Maintained	12	0	0	0	0%
5. Median Acreage Maintained	-	-	-	-	0%
6. Reduction Mowing					
Rotation Frequency					
Parks	7 days	7 days	7 days	7 days	0%
Medians (privatized)	14 days	14 days	14 days	14 days	0%
ROW (privatized)	30 days	30 days	30 days	30 days	0%

CITY OF BURLESON
ANNUAL OPERATING BUDGET & PLAN OF SERVICES

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

Revised
8/2/2010 14:14

Description:

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

Mission Statement:

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

Major Goals:

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

Fiscal Year 2009-2010 Accomplishments:

1. Completed new senior center addition..
2. Conducted 8th annual income tax assistance for seniors.
3. Continued increase in participants resulting from a positive reputation for scheduled activities and events.
4. Quilting club donated over 30 quilts to the Police and Fire Victim Assistance Program.
5. Conducted a Sea Cruise for 36 senior participants at no cost to the city.
6. Added one additional part time center attendant to assist in the program.

Objectives for Fiscal Year 2010-2011

1. To replace the current operation of the senior van with a city/privatized transportation system.
2. To host 12 city sponsored senior dances.
3. To continue to seek sponsorships for the many special events held at the center.
4. To host an annual assessment fair for all seniors while informing patrons of issues and assistance that affect their lifestyle.
5. Petition council for additional funds to finish the facade on the front of the senior building.
6. Create and assess a user fee for the participants of the center with both a resident and non-resident fee.

Major Budget Chances:

Possible reduction of ten percent (10%) in the Senior Activity Budget for 2010-2011.

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

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

Revised
8/2/2010 14:14

EXPENDITURES	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-10/ 2010-11 CHANGE
Personal Services	48,335	68,221	65,102	56,450	-17%
Materials and Supplies	17,490	11,776	11,776	9,057	-23%
Purchased Services & Inventory	18,218	16,181	14,830	15,896	-2%
Maintenance and Repair	2,308	6,480	6,470	6,366	-2%
Other Expenditures	0	0	0	-2,719	N/A
Capital Outlay	0	0	0	0	N/A
TOTAL	\$ 86,351	\$ 102,658	\$ 98,178	\$ 85,050	-17%

PERSONNEL (IN WORKER YEARS)	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-10/ 2010-11 CHANGE
Senior Activity Center Coordinator	1	1	1	1	-
Senior Activity Center Attendant (P	0	1	1	1	-
TOTAL PERSONNEL	1	1	2	2	0

PERFORMANCE MEASURES	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-10/ 2010-11 CHANGE
1 Yearly Participants	25,006	30,115	22,800	31,500	5%
2 Non routine activities	676	700	730	715	2%
3 Total Hours of Operation	3,000	3,000	3,000	3,000	0%
4 City Sponsored Senior Dances	12	12	12	12	0%
4 Volunteer hours	260	260	280	280	8%
5 Activity Calendars Published	12	12	12	12	0%
6 Senior Van Riders*	487	500	550	600	20%

*As of April 2010

* Senior Transportation is reduced to \$0 if budget reduction is enacted.

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Water/Wastewater Discussion

- . Statement of Revenues &
Expenses
- . Burleson Water/Wastewater
Rate Comparison (3 yrs.)
- . Expenditures by Classification
 - . Debt Service Schedules
 - . Water Rate Survey
 - . Wastewater Rate Survey

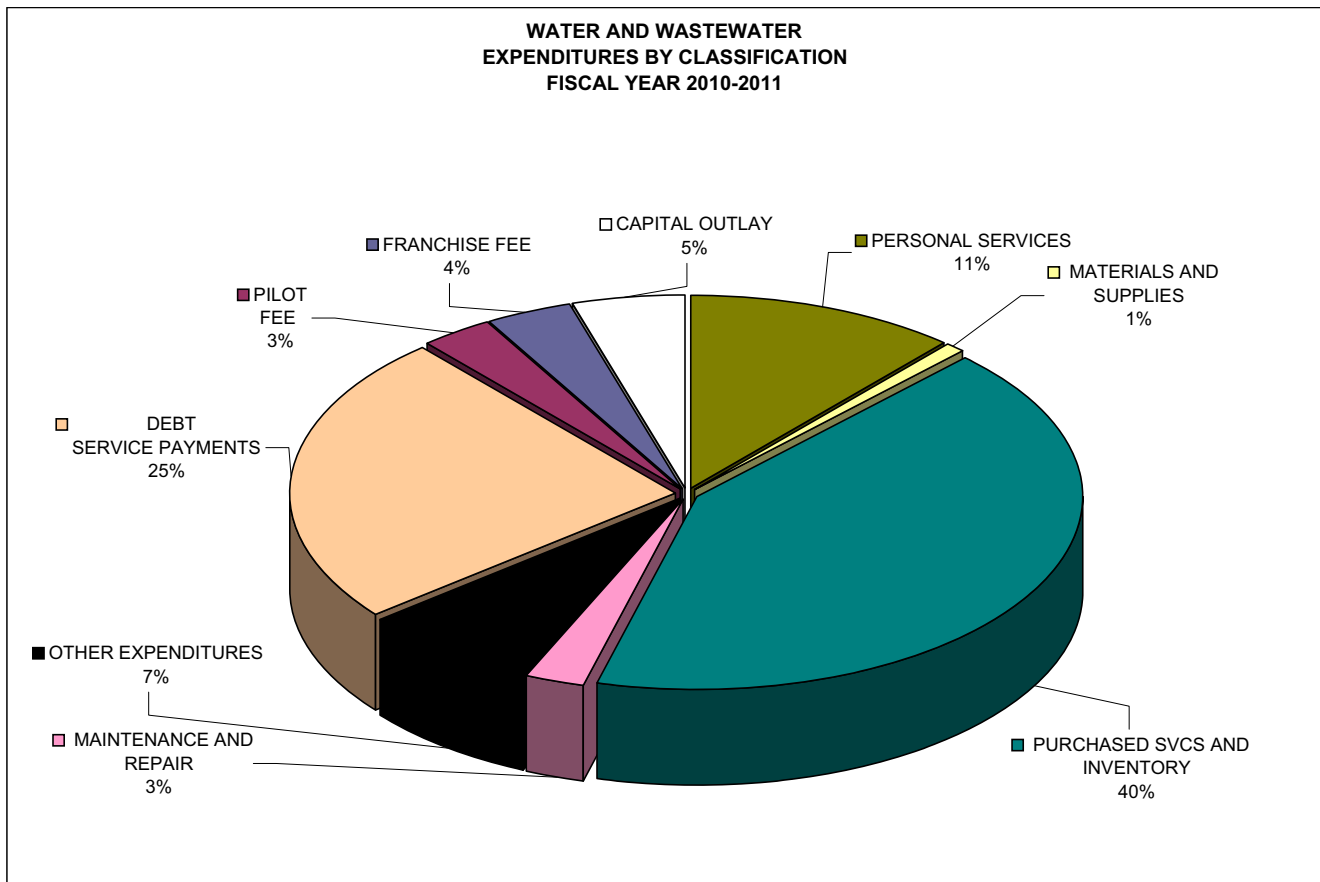
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**WATER AND WASTEWATER FUND
STATEMENT OF REVENUES AND EXPENDITURES**

DESCRIPTION	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-10/ 2010-11 CHANGE
<u>REVENUE AND OTHER SOURCES</u>					
<u>REVENUES</u>					
Water Sales & Charges	8,763,225	7,718,000	7,718,000	7,376,000	-4%
Wastewater Sales & Charges	4,768,329	5,068,000	5,068,000	5,500,000	9%
Abnormal Wastewater Surcharge	230,741	214,000	225,000	225,000	5%
Interest	113,652	150,000	24,800	30,000	-80%
Miscellaneous	1,896,123	584,000	529,112	428,200	-27%
<u>OTHER SOURCES</u>					
Operating Transfers In				-	
Water Impact Fee Reimbursement	214,755	167,000	167,000	167,000	0%
Wastewater Impact Fee Reimb	133,159	84,000	100,000	100,000	19%
TOTAL REVENUES AND OTHER SOURCES	\$ 16,119,984	\$ 13,985,000	\$ 13,831,912	\$ 13,826,200	-1%
<u>EXPENDITURES AND OTHER USES</u>					
Personal Services	1,544,153	1,669,752	1,638,627	1,682,711	1%
Materials & Supplies	125,115	149,281	119,023	120,154	-20%
Operating Expenditures	5,579,322	6,006,252	6,838,678	6,133,762	2%
Maintenance & Repair	387,627	369,312	388,396	392,659	6%
Other Expenditures	2,482,671	1,123,936	1,123,936	1,090,104	-3%
TOTAL EXPENDITURES	\$ 10,118,888	\$ 9,318,533	\$ 10,108,660	\$ 9,419,390	1%
<u>OTHER USES</u>					
Debt Service	1,750,516	3,592,773	3,592,751	3,582,425	0%
PILOT	385,000	385,000	385,000	450,000	17%
Franchise Fees	485,000	485,000	485,000	525,000	8%
Capital Outlay	362,130	844,563	867,563	689,844	-18%
TOTAL OTHER USES	\$ 2,982,646	\$ 5,307,336	\$ 5,330,314	\$ 5,247,269	-1%
TOTAL EXPENDITURES AND OTHER USES	\$ 13,101,534	\$ 14,625,869	\$ 15,438,974	\$ 14,666,659	0%

**WATER AND WASTEWATER FUND
EXPENDITURES BY CLASSIFICATION**

DESCRIPTION	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-10/ 2010-11 CHANGE
PERSONAL SERVICES	1,544,153	1,669,752	1,638,627	1,682,711	1%
MATERIALS AND SUPPLIES	125,115	149,281	119,023	120,154	-20%
PURCHASED SERVICES & INVENTORY	5,579,322	6,006,252	6,838,678	6,133,762	2%
MAINTENANCE AND REPAIR	387,627	369,312	388,396	392,659	6%
OTHER EXPENDITURES	2,482,671	1,123,936	1,123,936	1,090,104	-3%
DEBT SERVICE PAYMENTS	1,750,516	3,592,773	3,592,751	3,582,425	0%
PILOT FEE	385,000	385,000	385,000	450,000	17%
FRANCHISE FEE	485,000	485,000	485,000	525,000	8%
CAPITAL OUTLAY	362,130	844,563	867,563	689,844	-18%
TOTAL EXPENDITURES	\$ 13,101,534	\$ 14,625,869	\$ 15,438,974	\$ 14,666,659	0%



**CITY OF BURLESON
 WATER AND WASTEWATER
 PRINCIPAL AND INTEREST REQUIREMENTS
 As of September 30, 2010**

YEAR	PRINCIPAL	INTEREST	TOTAL REQUIREMENT
2011	1,980,000	1,600,354	3,580,354
2012	2,055,000	1,516,393	3,571,393
2013	2,095,000	1,431,356	3,526,356
2014	2,170,000	1,325,554	3,495,554
2015	2,275,000	1,218,208	3,493,208
2016	2,420,000	1,152,288	3,572,288
2017	2,530,000	1,050,218	3,580,218
2018	2,525,000	943,045	3,468,045
2019	2,315,000	839,650	3,154,650
2020	2,245,000	740,099	2,985,099
2021	2,250,000	639,987	2,889,987
2022	2,285,000	537,137	2,822,137
2023	2,400,000	429,478	2,829,478
2024	2,510,000	316,728	2,826,728
2025	2,185,000	208,835	2,393,835
2026	1,660,000	108,807	1,768,807
2027	1,150,000	42,907	1,192,907
2028	335,000	7,747	342,747
TOTAL	<u>\$ 37,385,000</u>	<u>\$ 14,108,791</u>	<u>\$ 51,493,791</u>

**CITY OF BURLESON
 REQUIREMENTS FOR PRINCIPAL AND INTEREST RETIREMENT
 WATERWORKS AND SEWER SYSTEM
 REVENUE BONDS
 SERIES 2002 (\$10,850,000)**

DUE YEAR ENDING SEPTEMBER 30	MARCH 1ST INTEREST	SEPTEMBER 1ST INTEREST	MARCH 1ST PRINCIPAL	TOTAL REQUIREMENT
2011	239,695	233,295	320,000	792,990
2012	233,295	224,895	420,000	878,190
2013	224,895	215,095	490,000	929,990
2014	215,095	202,514	610,000	1,027,609
2015	202,514	188,701	650,000	1,041,215
2016	188,701	173,826	680,000	1,042,528
2017	173,826	157,851	710,000	1,041,678
2018	157,851	141,201	740,000	1,039,053
2019	141,201	128,483	550,000	819,684
2020	128,483	116,608	500,000	745,090
2021	116,608	103,689	530,000	750,296
2022	103,689	82,100	855,000	1,040,789
2023	82,100	59,375	900,000	1,041,475
2024	59,375	35,750	945,000	1,040,125
2025	35,750	22,000	550,000	607,750
2026	22,000	10,000	480,000	512,000
2027	10,000	-	400,000	410,000
	<u>\$ 2,335,078</u>	<u>\$ 2,095,383</u>	<u>\$ 10,330,000</u>	<u>\$ 14,760,460</u>

BONDS OUTSTANDING
 SEPTEMBER 30, 2010

\$ 10,330,000

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

<u>DUE YEAR ENDING SEPTEMBER 30</u>	<u>MARCH 1ST INTEREST</u>	<u>SEPTEMBER 1ST INTEREST</u>	<u>SEPTEMBER 1ST PRINCIPAL</u>	<u>TOTAL REQUIREMENT</u>
2011	101,794	101,794	125,000	328,588
2012	99,606	99,606	130,000	329,213
2013	97,331	97,331	135,000	329,663
2014	94,969	94,969	140,000	329,938
2015	92,449	92,449	175,000	359,898
2016	88,949	88,949	270,000	447,898
2017	83,549	83,549	375,000	542,098
2018	76,049	76,049	385,000	537,098
2019	68,349	68,349	405,000	541,698
2020	60,046	60,046	420,000	540,093
2021	51,226	51,226	435,000	537,453
2022	41,983	41,983	455,000	538,965
2023	32,314	32,314	475,000	539,628
2024	22,220	22,220	495,000	539,440
2025	11,330	11,330	515,000	537,660
	<u>\$ 1,022,163</u>	<u>\$ 1,022,163</u>	<u>\$ 4,935,000</u>	<u>\$ 6,979,325</u>

BONDS OUTSTANDING
 SEPTEMBER 30, 2010

\$ 4,935,000

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

<u>DUE YEAR ENDING SEPTEMBER 30</u>	<u>MARCH 1ST INTEREST</u>	<u>MARCH 1ST PRINCIPAL</u>	<u>SEPTEMBER 1 INTEREST</u>	<u>TOTAL REQUIREMENT</u>
2011	130,757	700,000	115,882	946,639
2012	115,882	680,000	101,432	897,314
2013	101,432	665,000	87,301	853,733
2014	87,301	90,000	85,501	262,801
2015	85,501	720,000	69,751	875,251
2016	69,751	710,000	54,841	834,591
2017	54,841	650,000	41,028	745,869
2018	41,028	575,000	28,450	644,478
2019	28,450	500,000	17,325	545,775
2020	17,325	425,000	7,763	450,088
2021	7,763	345,000	-	352,763
	<u>\$ 740,029</u>	<u>\$ 6,060,000</u>	<u>\$ 609,272</u>	<u>\$ 7,409,301</u>
BONDS OUTSTANDING SEPTEMBER 30, 2010		<u>\$ 6,060,000</u>		

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

<u>DUE YEAR ENDING SEPTEMBER 30</u>	<u>MARCH 1ST INTEREST</u>	<u>MARCH 1ST PRINCIPAL</u>	<u>SEPTEMBER 1 INTEREST</u>	<u>TOTAL REQUIREMENT</u>
2011	113,659	245,000	108,759	467,418
2012	108,759	255,000	103,659	467,418
2013	103,659	265,000	98,359	467,018
2014	98,359	275,000	62,859	436,218
2015	62,859	290,000	87,059	439,918
2016	87,059	300,000	81,059	468,118
2017	81,059	315,000	74,759	470,818
2018	74,759	325,000	68,259	468,018
2019	68,259	340,000	61,246	469,505
2020	61,246	355,000	53,259	469,505
2021	53,259	370,000	44,934	468,193
2022	44,934	385,000	36,656	466,590
2023	36,656	405,000	28,050	469,706
2024	28,050	420,000	19,125	467,175
2025	19,125	440,000	9,775	468,900
2026	9,775	460,000	-	469,775
	<u>\$ 1,051,474</u>	<u>\$ 5,445,000</u>	<u>\$ 937,815</u>	<u>\$ 7,434,289</u>

BONDS OUTSTANDING
 SEPTEMBER 30, 2010

\$ 5,445,000

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

DUE YEAR ENDING SEPTEMBER 30	MARCH 1ST INTEREST	MARCH 1ST PRINCIPAL	SEPTEMBER 1 INTEREST	TOTAL REQUIREMENT
2011	114,344	210,000	110,144	434,488
2012	110,144	220,000	105,744	435,888
2013	105,744	230,000	101,144	436,888
2014	101,144	240,000	96,344	437,488
2015	96,344	245,000	91,444	432,788
2016	91,444	260,000	85,984	437,428
2017	85,984	270,000	80,246	436,230
2018	80,246	280,000	74,226	434,473
2019	74,226	295,000	67,736	436,963
2020	67,736	310,000	60,761	438,498
2021	60,761	325,000	53,449	439,210
2022	53,449	335,000	45,744	434,193
2023	45,744	350,000	37,650	433,394
2024	37,650	370,000	29,094	436,744
2025	29,094	385,000	19,950	434,044
2026	19,950	410,000	10,213	440,163
2027	10,213	430,000		440,213
	<u>\$ 1,184,215</u>	<u>\$ 5,165,000</u>	<u>\$ 1,069,871</u>	<u>\$ 7,419,087</u>

BONDS OUTSTANDING
 SEPTEMBER 30, 2010

\$ 5,165,000

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Water /
Wastewater
Departmental
Detail

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**Major Changes:
2009-10 Adopted to 2010-11 Proposed**

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

2009-10 Adopted: \$ 1,129,181

2010-11 Proposed: \$ 1,195,349

Increase/(Decrease) \$ 66,168

Increase(Decrease) %: 6%

Personnel	<u>18981</u>
8101 Franchise Tax	<u>40,000</u>
8104 Payment in Lieu of Taxes	<u>65,000</u>
Other Operating Expenses	<u>-57,813</u>

**Major Changes:
2009-10 Adopted to 2010-11 Proposed**

Dept.Div: 2041/Utility Billing

2009-10 Adopted: \$ 639,905

2010-11 Proposed: \$ 659,354

Increase/(Decrease) \$ 19,449

Increase(Decrease) %: 3%

Personnel	<u>1,579</u>
3403 Information Services Contribution	<u>6,797</u>
6007 Postage - Postage increase	<u>3,836</u>
6302 Electricity	<u>9,474</u>
Other Operating Expenses	<u>-2,237</u>

**Major Changes:
2009-10 Adopted to 2010-11 Proposed**

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

2009-10 Adopted: \$ 6,778,262	2010-11 Proposed: \$ 6,764,271
Increase/(Decrease) \$ (13,991)	Increase(Decrease) %: 0%

Personnel	-11,127
3202 Engineering Services	-227,071
3403 Information Services	17,553
4101 Building Maint & Repair	-12,642
4208 Equipment Maint & Repair	34,540
6403 Fuel	6,402
8201 Contribution to Vehicle Replacement Fund	-5,573
9001 Purchase of Water	370,000
Capital Equipment	-130,555
Other Operating Supplies	-55,518

**Major Changes:
2009-10 Adopted to 2010-11 Proposed**

Dept.Div: 4042/ W/WW Inspections

2009-10 Adopted: \$ 2,485,748

2010-11 Proposed: \$ 2,465,260

Increase/(Decrease) \$ (20,488)

Increase(Decrease) %: -1%

Personnel

3403 Information Services 9,231

4208 Equipment Maint & Repair

6302 Electricity

6403 Fuel

7401 Automotive Equipment

8201 Contribution to Vehicle Replacement Fund

7901 Sewer Line Construction -25,000

Other Operating Expenses -4,719

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CITY OF BURLESON
ANNUAL OPERATING BUDGET & PLAN OF SERVICES

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

Description:

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

Mission Statement:

Major Goals:

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

Fiscal Year 2009-2010 Accomplishments:

Objectives for Fiscal Year 2010-2011

Major Budget Changes:

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

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

Revised
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EXPENDITURES	2008-2009	2009-2010	2009-2010	2010-2011	2009-2010
	ACTUAL	BUDGET	ESTIMATE*	BUDGET	2010-2011 CHANGE
Personal Services	3,381	4,738	7,942	28,128	494%
Materials and Supplies	1,221	2,691	2,691	2,691	0%
Purchased Services & Inventory	50,834	110,674	49,919	51,536	-53%
Maintenance and Repair	387	1,826	1,826	1,826	0%
Other Expenditures	1,017,360	1,009,252	1,009,252	1,110,332	10%
Capital Outlay	0	0	0	836	N/A
TOTAL	\$ 1,073,183	\$ 1,129,181	\$ 1,071,630	\$ 1,195,349	6%

PERSONNEL (IN WORKER YEARS)	2008-2009	2009-2010	2009-2010	2010-2011	2009-2010
	ACTUAL	BUDGET	ESTIMATE*	BUDGET	2010-2011 CHANGE
N/A					

PERFORMANCE MEASURES	2008-2009	2009-2010	2009-2010	2010-2011	2009-2010
	ACTUAL	BUDGET	ESTIMATE*	BUDGET	2010-2011 CHANGE
N/A					

CITY OF BURLESON
ANNUAL OPERATING BUDGET & PLAN OF SERVICES

Revised
8/2/2010 9:46

DEPARTMENT: Public Works
DIVISION: Utility Customer Service/2041

Description:

The Public Works Customer Service Division operates under the Direct Supervision of the Utility Customer Service Manager and is responsible for the collection of water metering information and development of monthly billing statements for water, wastewater and solid waste collection services. This division operates in a service oriented environment and is often the first point of contact for citizens of the City of Burleson. The division consists of one Utility Manager, one Customer Service Supervisor, three Customer Service Representatives, one Meter Service Technician, and two Meter Readers. Annual demands include over 140,000 meter readings and a like quantity of billings processed each year.

Mission Statement:

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

Major Goals:

1. To improve communications with customers regarding usage and billing totals by verifying water usage by dates and consumption totals which are now available with the new water meters and registers.
2. To continue to improve operational efficiency through the second year of the meter change-out program process.
3. To provide exemplary customer service to the citizens of Burleson.

Fiscal Year 2009-2010 Accomplishments:

Due to the implementation of the "Optiview" imaging system, the Utility Customer Service Dept. has reduced the amount of paper storage by 50%. The "Optispool" system is also reducing paper storage and printing by automatically storing files electronically.

The first year of the meter change-out program is underway. Approximately 1300 meters have been replaced with drive-by meters. This has improved reading efficiency and the new meters provide history and usage data for our customers.

Increased usage of online payments from 15% to 17%.

Objectives for Fiscal Year 2010-2011:

1. To implement an automated phone system to accept credit card and e-check transactions from customers.
2. To continue with the second phase of the meter-change-out program by replacing an additional 2000 meters.
3. To research and contact past due accounts "in house" in order to avoid collection processing fees.

Major Budget Changes:

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

Revised
8/2/2010 9:46

DEPARTMENT: Public Works
DIVISION: Utility Customer Service 2041

EXPENDITURES	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-2010 2010-2011 CHANGE
Personal Services	401,827	392,366	398,387	392,997	0%
Materials and Supplies	71,413	70,701	69,476	71,275	1%
Purchased Services & Inventory	94,820	127,215	141,353	144,018	13%
Maintenance and Repair	26,275	9,277	9,831	10,718	16%
Other Expenditures	51,195	40,346	40,346	40,346	0%
Capital Outlay	0	0	0	0	N/A
TOTAL	\$ 645,530	\$ 639,905	\$ 659,393	\$ 659,354	3%

PERSONNEL (IN WORKER YEARS)	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-2010 2010-2011 CHANGE
Utility Customer Service Manager	1	1	1	1	0
Customer Service Supervisor	1	1	1	1	0
Utility Customer Service Clerk	2	2	2	2	0
Utility Customer Service Technicia	1	1	1	1	0
Meter Service Technician	1	1	1	1	0
Meter Service Worker	2	2	2	2	0
TOTAL PERSONNEL	8	8	8	8	0

PERFORMANCE MEASURES	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-2010 2010-2011 CHANGE
1 % of Automated payments (This includes bank drafts & internet)	17%	20%	23%	25%	25%
2 # of Customer Accounts- RES	11,170	11,250	11,300	11,425	2%
3 # of Customer Accounts- COM	937	940	940	942	0%
4 # of Automated Meters	3,396	5,596	5,596	7,596	36%

* Estimate as of April 23, 2010

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

DEPARTMENT: Public Works
DIVISION: Water Operations/4041

Revised
8/2/2010 9:48

Description:

Water field operations is responsible for maintenance and repair of approximately 182 miles of water distribution lines, nearly 12,500 service connections, over 3900 valves, 1300 fire hydrants and an average flow of over 4.0 million gallons of water per day.

Mission Statement:

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

Major Goals:

1. Effectively monitor water operations through comprehensive field operations and remote adjustment to insure a safe adequate supply of water.
2. Promote system integrity through coordination of field operations and Right of Way inspection functions.
3. Replace approximately 2,000 water meter that are identified at 10+ years or older with new Neptune R900i, data-logging meters.

Fiscal Year 2009-2010 Accomplishments:

1. Completed rehabilitation of interior and exterior protective coating at the 750,000 gallon Mountain Valley elevated storage tank.
2. Replaced approximately 2,200 ten-year old or older water meters with Neptune R900i, data-logging meters

Objectives for Fiscal Year 2010-2011:

1. Improve SCADA functionality through design and construction of an entirely new SCADA system or purchase of additional software tags to improve existing configuration.
2. Continued involvement with construction, development and gas well activities in the R.O.W. to monitor and evaluate their impact on existing infrastructure.
3. Reduce unaccounted for water through implementation of comprehensive water audit methods and the five-year meter replacement program.

Major Budget Changes:

1. Continuation of the five-year meter replacement program.

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

Revised
8/2/2010 9:48

DEPARTMENT: Public Works
DIVISION: Water Operations / 4041

EXPENDITURES	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009/10 2010-2011 CHANGE
Personal Services	949,713	1,041,153	1,033,859	1,030,026	-1%
Materials and Supplies	39,655	63,746	34,713	34,713	-46%
Purchased Services & Inventory	3,479,365	3,639,067	3,662,085	3,803,805	5%
Maintenance and Repair	319,354	295,294	316,278	317,192	N/A
Other Expenditures	825,857	919,439	919,439	889,527	-3%
Capital Outlay	357,013	819,563	842,563	689,008	N/A
TOTAL	\$ 5,970,957	\$ 6,778,262	\$ 6,808,937	\$ 6,764,271	0%

PERSONNEL (IN WORKER YEARS)	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009/10 2010-2011 CHANGE
Assistant Public Works Director	1	1	1	1	0
Utility Superintendent	1	1	1	1	0
Utility Crew Leader	5	5	5	5	0
Utility Inventory Coordinator	1	1	1	1	0
W/WW Regulatory Technician	1	1	1	1	0
Water Production Specialist	1	1	1	1	0
Right of Way Inspector	1	1	1	1	0
Gas Well Inspector	0	0	0	0	0
Utility Worker I and II	6	6	6	6	0
TOTAL PERSONNEL	17	17	17	17	0

PERFORMANCE MEASURES	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009/10 2010-2011 CHANGE
Estimated percent of unaccounted for water	6%	8.75%	6.00%	6%	-31%
Ratio of Main Breaks per mile	25	17.3	15	17	-2%
Connections per employee	746	713	720	734	3%
Water delivered MGD	4	4.8	4.8	5	4%
% of Valves Maintained	35.00%	35.00%	52.00%	70.00%	100%

CITY OF BURLESON
ANNUAL OPERATING BUDGET & PLAN OF SERVICES

DEPARTMENT: Public Works
DIVISION: Wastewater Operations / 4042

Revised
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Description:

Wastewater Field Operations is responsible for providing the City of Burleson service area with wastewater collection services. The system is comprised of 185 miles of various size and composition of piping, over 2730 manholes, approximately 11,250 connections, 5 mechanical lift stations and a daily average flow of over 3.2 million gallons per day.

Mission Statement:

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

Major Goals:

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

Fiscal Year 2009-2010 Accomplishments:

1. Purchased flow monitoring equipment and initiated an Infiltration & Inflow identification and mitigation project.

Objectives for Fiscal Year 2009-2010:

1. Improve automation to Supervisory Control and Data Acquisition (SCADA) system through programming adjustments and control manipulation.
2. Intensify flow monitoring of wastewater collection system to develop a more comprehensive assessment of I & I impact on flows.
3. Reduce number of blockages through a comprehensive structural repair program.

Major Budget Changes:

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

DEPARTMENT: Public Works
DIVISION: Wastewater Operations / 4042

Revised
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EXPENDITURES	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-10 2010-2011 CHANGE
Personal Services	189,232	231,495	198,439	231,560	0%
Materials and Supplies	12,826	12,143	12,143	11,475	-6%
Purchased Services & Inventory	1,954,303	2,129,296	2,985,321	2,134,403	0%
Maintenance and Repair	41,611	62,915	60,461	62,923	N/A
Other Expenditures	29,706	24,899	24,899	24,899	0%
Capital Outlay	5,117	25,000	25,000	0	N/A
TOTAL	\$ 2,232,795	\$ 2,485,748	\$ 3,306,263	\$ 2,465,260	-1%

PERSONNEL (IN WORKER YEARS)	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-10 2010-2011 CHANGE
Utility Crew Leader	1	2	2	2	0
Sewer Inspection Technician	1	1	1	1	0
Utility Worker	1	1	1	1	2
TOTAL PERSONNEL	4	4	4	4	0

PERFORMANCE MEASURES	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-10 2010-2011 CHANGE
Estimated Percent of I & I	19.61%	20%	20%	19%	-5%
Mile of Sewer maintained	132	125	160	180	44%
Ratio of Blockages/Mile	5%	5%	3%	3%	-40%
Connections per employee	2800	2800	2975	3100	11%
Wastewater Collected MGD	2.40	3.25	4.75	4.50	38%

Other Funds

- . Solid Waste Fund
- . Hotel/Motel Fund
- . Golf Course Fund
- . Equipment Services Fund
 - . Cemetery Fund
- . 4A Sales Tax Corporation
- . 4B Sales Tax Corporation
- . Economic Development
- . Parks Performance Fund
- . Support Services Fund

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Solid Waste Fund Discussion

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

DESCRIPTION	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-10/ 2010-11 CHANGE
REVENUE					
SOLID WASTE FEES	2,605,116	2,329,067	2,329,067	2,350,000	1%
OTHER REVENUE	(110,236)	-	3,320	4,200	N/A
TOTAL REVENUES	2,494,880	2,329,067	2,332,387	2,354,200	1%
EXPENDITURES					
Personal Services	593,419	123,359	121,683	115,630	-6%
Materials & Supplies	5,784	-	-	-	N/A
Purchased Services & Inventory	1,180,671	2,107,144	2,121,328	2,108,957	0%
Maintenance & Repair	114,076	3,007	9,655	4,717	57%
Other Expenditures	624,751	319,997	354,197	359,604	12%
Capital Outlay	33,797	-	-	-	N/A
TOTAL EXPENSES	\$ 2,552,498	\$ 2,553,507	\$ 2,606,863	\$ 2,588,908	1%

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**Major Changes:
2009-10 Adopted to 2010-11 Proposed**

Dept.Div: 4013/Solid Waste

2009-2010 Adopted: \$ 2,553,507

2010-2011 Proposed: \$ 2,588,908

Increase/(Decrease) \$ 35,401

Increase(Decrease) %: 1%

81-04 Administrative Services 34,200

Other Operating Expenses 1,201

Solid Waste Operations were privatized in 2009.

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

DEPARTMENT: Public Works
DIVISION: Solid Waste / 4013

Revised
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Description:

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

Mission Statement:

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

Major Goals:

1. To protect public health and safety through effective and efficient solid waste collections.
2. Develop and implement an ongoing comprehensive education program regarding both solid waste and recycling.
3. Continue to evaluate collections of both solid waste and recycling in an effort to minimize any future cost associated with providing this service.

Fiscal Year 2009-2010 Accomplishments:

1. Provided collection of all solid waste, bulk, brush and yard waste before close of business on every collection day.
2. Provided annual evaluation of recycling program which resulted in a monthly reduction to the customer from \$2.19 in 2009 to \$2.08 for 2010.
3. Monitored contracts for both solid waste collection and recycling throughout the year.
4. Negotiated a brush, limb, yard waste and lumber grinding contract to optimize cost for processing these materials and keep them out of the landfill.

Objectives for Fiscal Year 2010-2011:

1. Provide same day collection of all residential garbage.
2. Provide education on recycling to public in an effort to increase the diversion rate to the landfill.
3. Review brush collections and implement any cost saving practices to minimize impact on solid waste rate.
4. Provide same day collection of all residential recycling.

Major Budget Changes:

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

DEPARTMENT: Public Works
DIVISION: Solid Waste / 4013

Revised
8/2/2010 8:55

EXPENDITURES	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-10/ 2010-11 CHANGE
Personal Services	593,419	123,359	121,683	115,630	N/A
Materials and Supplies	5,784	0	0	0	N/A
Purchased Services & Inventory	1,180,671	2,107,144	2,121,328	2,108,957	N/A
Maintenance and Repair	114,076	3,007	9,655	4,717	N/A
Other Expenditures	624,751	319,997	354,197	359,604	N/A
Capital Outlay	33,797	0	0	0	N/A
TOTAL	\$ 2,552,498	\$ 2,553,507	\$ 2,606,863	\$ 2,588,908	N/A

PERSONNEL (IN WORKER YEARS)	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-10/ 2010-11 CHANGE
Solid Waste Manager	1	1	1	1	0
Solid Waste Supervisor	0	0	0	0	0
Solid Waste Equipment Operator	0	0	0	0	0
Solid Waste Driver I and II	0	0	0	0	0
Solid Waste Worker	0	0	0	0	0
Recycling Center Worker (Part-time)	4	2	2	2	0
TOTAL PERSONNEL	5	3	3	3	0

*Reduced to 3 - May 4, 2010

PERFORMANCE MEASURES	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-10/ 2010-11 CHANGE
Number of stops collected	10960	11,618	11,950	12,315	6%
Recycling Collected (tons)	1381	1,200	1,435	1,500	25%
Brush, Limb & Yard Waste (yds)	34,908	42,000	42,000	45,000	7%
Free Mulch to Residents (yds)	3,837	4,500	4,500	6,000	33%

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Hotel / Motel Fund Discussion

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

DESCRIPTION	2008-2009 ACTUAL	2009-20010 BUDGET	2009-20010 ESTIMATE*	2010-2011 BUDGET	2009-10 / 2010-2011 CHANGE
REVENUE					
Tax Receipts	170,116	150,000	100,000	110,000	-27%
TOTAL REVENUES	\$ 170,116	\$ 150,000	\$ 100,000	\$ 110,000	-27%
EXPENDITURES					
Chamber Contribution	91,000	78,589	78,589	76,231	-3%
Burleson Historical Society	6,000	6,000	6,000	6,000	0%
Burleson Community Arts	-	5,000	5,000	5,000	N/A
La Buena Vida	3,000	3,000	3,000	3,000	0%
City	52,941	57,411	57,894	58,343	2%
Other Improvements	-	-	-	-	N/A
TOTAL EXPENSES	\$ 152,941	\$ 150,000	\$ 150,483	\$ 148,574	-1%

CITY OF BURLESON
ANNUAL OPERATING BUDGET & PLAN OF SERVICES

DEPARTMENT: City Manager's Office
DIVISION: Tourism 1021

Revised
8/2/2010 13:05

Description:

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

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

Major Goals:

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

Fiscal Year 2009-2010 Accomplishments:

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

Objectives for Fiscal Year 2010-2011:

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

Major Budget Changes:

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Golf Course Fund Discussion

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

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

DESCRIPTION	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-10/ 2010-11 CHANGE
REVENUES					
Charges for Service	1,499,003	1,526,350	1,370,281	1,527,850	0%
Other	10,839	15,700	14,789	20,200	29%
TOTAL REVENUES	1,509,842	1,542,050	1,385,070	1,548,050	0%
OTHER SOURCES					
Operating Transfers In	\$ 455,051	\$ 489,139	\$ 489,139	\$ 461,782	-6%
TOTAL REVENUES AND OTHER SOURCES	\$ 1,964,893	\$ 2,031,189	\$ 1,874,209	\$ 2,009,832	-1%
EXPENDITURES					
Personal Services	912,467	970,567	911,489	990,173	2%
Materials & Supplies	61,215	98,964	65,051	98,464	-1%
Operating Expenditures	422,875	354,941	349,276	359,350	1%
Maintenance & Repair	47,966	64,009	40,598	64,098	0%
Other Expenditures	532,372	412,108	409,408	405,030	-2%
Capital Outlay	-	130,600	130,600	92,717	
TOTAL EXPENDITURES	\$ 1,976,895	\$ 2,031,189	\$ 1,906,422	\$ 2,009,832	-1%

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**GOLF COURSE FUND
REVENUES**

DESCRIPTION	PROPOSED 2010-2011
GREEN FEE REVENUE	708,500
OUTINGS REVENUE	113,250
PRO SHOP SALES	120,000
GOLF CART RENTAL FEES	269,600
DRIVING RANGE FEES	40,000
RESTAURANT	275,000
ADVERTISING REVENUE	-
SOFT DRINK CONTRACT	5,000
DEBT SERVICE TRANSFER	376,683
OPERATING TRANSFER	-
CONTRIBUTION FROM GENERAL FUND	85,099
MISCELLANEOUS	16,700
	<hr/>
TOTAL REVENUE	2,009,832
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**GOLF COURSE FUND
EXPENDITURES BY CLASS**

DESCRIPTION	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET
ADMINISTRATION	191,310	213,187	209,474	221,813
PRO SHOP	561,060	547,123	522,094	561,211
RESTAURANT	299,620	272,744	252,698	268,274
COURSE MAINTENANCE	564,585	621,479	545,500	578,850
DEBT SERVICE	201,890	376,656	376,656	379,684
TOTAL EXPENDITURES	\$ 1,818,465	\$ 2,031,189	\$ 1,906,422	\$ 2,009,832

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

DUE YEAR ENDING SEPTEMBER 30	MARCH 1ST		SEPTEMBER 1ST	TOTAL
	INTEREST	PRINCIPAL	INTEREST	REQUIREMENT
2011	96,912	188,000	93,737	378,649
2012	93,737	196,000	90,308	380,045
2013	90,308	201,000	86,538	377,846
2014	86,538	231,000	81,919	399,457
2015	81,919	244,000	76,887	402,806
2016	76,887	257,000	71,588	405,475
2017	71,588	270,000	65,852	407,440
2018	65,852	284,000	59,639	409,491
2019	59,639	297,000	52,956	409,595
2020	52,956	318,000	45,643	416,599
2021	45,643	332,000	37,841	415,484
2022	37,841	353,000	29,369	420,210
2023	29,369	375,000	20,228	424,597
2024	20,228	393,000	10,600	423,828
2025	10,600	424,000		434,600
	<u>\$ 920,017</u>		<u>\$ 823,105</u>	<u>\$ 6,106,122</u>

BONDS OUTSTANDING
SEPTEMBER 30, 2009 \$ 4,363,000

**Major Changes:
2009-10 Adopted to 2010-11 Proposed**

Dept.Div: 8011/Golf Course Admin

2009-10 Adopted: \$ 213,187

2010-11 Proposed: \$ 221,813

Increase/(Decrease) \$ 8,626

Increase(Decrease) %: 4%

Personnel 14509

3403 Information Services Contribution (5,383)
RecTrac Software purchased in 2010.

Other Operating Expenses (500)

**Major Changes:
2009-10 Adopted to 2010-11 Proposed**

Dept.Div: 8012/Club House & Pro Shop

2009-10 Adopted: \$ 561,060

2010-11 Proposed: \$ 561,211

Increase/(Decrease) \$ 151

Increase(Decrease) %: 0%

Personnel	<u>6,787</u>
3403 Information Services Contribution	<u>9,504</u>
6302 Electricity - Reestimated.	<u>-5,225</u>
8004 Interest Expense - for CLP carts and range car.	<u>-7,134</u>
Other Operating Expenses	<u>-3,781</u>

**Major Changes:
2009-10 Adopted to 2010-11 Proposed**

Dept.Div: 8013/Golf Course Maintenance

2009-10 Adopted: \$ 621,479

2010-11 Proposed: \$ 578,850

Increase/(Decrease) \$ (42,629)

Increase(Decrease) %: -7%

Personnel	<u>1,940</u>
3403 Information Services Contribution	<u>413</u>
6302 Electricity - Reestimated.	<u>-7,071</u>
6403 Fuel - Reestimated	<u>2,500</u>
8004 Interest Expense	<u>-4,158</u>
Other Operating Expenses	<u>-36,253</u>

**Major Changes:
2009-10 Adopted to 2010-11 Proposed**

Dept.Div: 8015/Food & Beverage Services

2009-10 Adopted: \$ 272,744

2010-11 Proposed: \$ 268,274

Increase/(Decrease) \$ (4,470)

Increase(Decrease) %: -2%

Personnel -3,630

3403 Information Services Contribution

Other Operating Expenses -840

CITY OF BURLESON
ANNUAL OPERATING BUDGET & PLAN OF SERVICES

Revised
8/2/2010 9:09

DEPARTMENT: Golf Course
DIVISION: Administration/8011

Description:

The Golf Course Administration Division includes the Director of Golf and one Administrative Assistant. The Director of Golf plans, organizes and directs departmental activities with the staff.

Mission Statement:

To provide the best golf course experience to our customers

Major Goals:

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

Fiscal Year 2009-2010 Accomplishments:

With the difficult winter weather we have managed to reduce expenses through strict management practices to coincide with the reduction in revenue.

Objectives for Fiscal Year 2010-2011:

To manage our budget and increase revenue.

Major Budget Changes:

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

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

Revised
8/2/2010 9:09

DEPARTMENT: Golf Course
DIVISION: Administration/8011

EXPENDITURES	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-10/ 2010-11 CHANGE
Personal Services	179,268	178,158	179,884	192,667	8%
Materials and Supplies	6	1,700	412	1,200	-29%
Purchased Services & Inventory	11,377	30,829	28,678	25,446	-17%
Maintenance and Repair	-	-	-	-	N/A
Other Expenditures	659	2,500	500	2,500	0%
Capital Outlay	-	-	-	-	N/A
TOTAL	\$ 191,310	\$ 213,187	\$ 209,474	\$ 221,813	4%

PERSONNEL (IN WORKER YEARS)	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-10/ 2010-11 CHANGE
Director of Golf	1	1	1	1	0
Administrative Assistant	1	1	1	1	0
Total Personnel	2	2	2	2	0

PERFORMANCE MEASURES	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-10/ 2010-11 CHANGE
N/A					

* Estimate as of August 2008

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

Revised
8/2/2010 9:11

DEPARTMENT: Golf Course
DIVISION: Pro Shop 8012

Description:

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

Mission Statement:

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

Major Goals:

To increase or maintain dollars per player and increase rounds played through creative marketing strategies and increasing tournament play during slower periods.

Fiscal Year 2009-2010 Accomplishments:

Managed to keep expenses as close to revenues as possible despite poor winter weather. Kept play at a high volume when weather allowed.

Objectives for Fiscal Year 2010-2011:

To maintain pricing that is competitive with surrounding golf courses and a high level golf course that everyone will wish to play. Increase tournament play to offset reduced play from poor winter weather.

Major Budget Changes:

We don't anticipate any major budget changes.

CITY OF BURLESON
ANNUAL OPERATING BUDGET & PLAN OF SERVICES

Revised
8/2/2010 9:11

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

EXPENDITURES	2007-2008 ACTUAL	2008-2009 BUDGET	2008-2009 ESTIMATE*	2009-2010 BUDGET	2008-09 / 2009-2010 CHANGE
Personal Services	270,117	289,546	271,059	296,333	2%
Materials and Supplies	14,395	22,125	13,100	22,125	0%
Purchased Services & Inventory	209,847	165,973	168,956	168,554	2%
Maintenance and Repair	7,811	8,795	8,795	8,795	N/A
Other Expenditures	12,632	9,839	9,339	2,705	-73%
Capital Outlay	46,258	50,845	50,845	62,699	N/A
TOTAL	\$ 561,060	\$ 547,123	\$ 522,094	\$ 561,211	3%

PERSONNEL (IN WORKER YEARS)	2007-2008 ACTUAL	2008-2009 BUDGET	2008-2009 ESTIMATE*	2009-2010 BUDGET	2008-09 / 2009-2010 CHANGE
Head Golf Pro	1	1	1	1	0
Assistant Golf Pro	1	1	1	1	0
Golf Course Assistant	1	1	1	1	0
Golf Course Floating Assistant	1	1	1	1	0
Guest Services Attendant	7	7	7	7	0
TOTAL PERSONNEL	11 0	11 0	11 0	11	0

PERFORMANCE MEASURES	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2008-09 / 2009-2010 CHANGE
Rounds	42,419	38,500	38,500	38,500	
Revenues	1,964,893	2,031,189	1,874,135	2,039,182	
Expenses	1,964,893	2,031,189	1,874,135	2,039,182	

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

DEPARTMENT: Golf Course
DIVISION: Golf Course Maintenance/8013

8/2/2010 9:13

Description:

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

Mission Statement:To care and maintain the golf course.

Major Goals:

Fill in bare areas on the golf course between cart paths and minimal fairway areas from previous flood damage.

Fill in along paths with mulch until repairs are made to widen cart paths.

Maintain the best champion greens in the area.

Better clubhouse appearance with landscaping.

Fiscal Year 2009-2010 Accomplishments:

Managed to keep the course in excellent condition despite the terrible winter and difficult growing season.

Objectives for Fiscal Year 2010-2011:

Keep the golf course in excellent condition.

Provide a course that is easy to market and enjoyable to play.

Monitor chemical expenses with cooperation from the weather throughout the year.

Major Budget Changes:

We don't anticipate any major budget changes in 10-11.

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

Revised
8/2/2010 9:13

DEPARTMENT: Golf Course
DIVISION: Golf Course Maintenance/8013

EXPENDITURES	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-10/ 2010-11 CHANGE
Personal Services	322,622	354,009	323,810	355,949	1%
Materials and Supplies	43,139	64,000	46,000	64,000	0%
Purchased Services & Inventory	77,163	68,471	64,102	74,915	9%
Maintenance and Repair	38,976	52,014	28,603	52,103	0%
Other Expenditures	8,785	8,767	8,767	4,609	-47%
Capital Outlay	73,900	74,218	74,218	27,274	-63%
TOTAL	\$ 564,585	\$ 621,479	\$ 545,500	\$ 578,850	-7%

PERSONNEL (IN WORKER YEARS)	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-10/ 2010-11 CHANGE
Golf Course Superintendent	1	1	1	1	0
Golf Course Asst. Superintendent	1	1	1	1	0
Golf Course Mechanic/Grounds Ke	1	1	1	1	0
Golf Course Grounds Keeper	4	4	4	4	0
Golf Course Grounds Keeper (Terr	2	2	2	2	0
TOTAL PERSONNEL	9	9	9	9	0

PERFORMANCE MEASURES	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-10/ 2010-11 CHANGE
N/A					

* Estimate as of August 2010

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

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

Revised
8/2/2010 9:16

Description:

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

Mission Statement:

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

Major Goals:

Create an attractive menu for golfers and the public.
Increase beverage sales through beverage cart participation: payroll is at a minimum so more employees can be used.
Have better staff awareness to better serve our customers.

Fiscal Year 2009-2010 Accomplishments:

Continued to provide exceptional service for the golf course customers.

Objectives for Fiscal Year 2010-2011:

Maintain competitive food pricing with surrounding restaurants.
Market to the golfers that are playing through signage and point of sale information.
Market to weddings and other outside company dinners.

Major Budget Changes:

We submitted a line item for a equipment replacement fund to replace old worn down equipment.

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

Revised
8/2/2010 9:16

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

EXPENDITURES	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-10/ 2010-11 CHANGE
Personal Services	140,460	148,854	136,736	145,224	-2%
Materials and Supplies	3,675	11,139	5,539	11,139	0%
Purchased Services & Inventory	124,488	89,668	87,540	90,435	1%
Maintenance and Repair	1,179	3,200	3,200	3,200	0%
Other Expenditures	24,578	14,346	14,146	15,532	8%
Capital Outlay	5,240	5,537	5,537	2,744	N/A
TOTAL	\$ 299,620	\$ 272,744	\$ 252,698	\$ 268,274	-2%

PERSONNEL (IN WORKER YEARS)	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-10/ 2010-11 CHANGE
Golf Course Food & Beverage Man	1	1	1	1	0
Golf Course Lead Food & Beverage	1	1	1	1	0
Golf Course Food & Beverage Atter	0	0	0	0	0
Golf Course Beverage Cart Attenda	6	6	6	6	0
TOTAL PERSONNEL	8 0	8 0	8 0	8	0

PERFORMANCE MEASURES	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-10/ 2010-11 CHANGE
N/A					

* Estimate as of August 2010

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Equipment Services Fund

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

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

DESCRIPTION	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-10/ 2010-11 CHANGE
REVENUE					
CHARGES FOR SERVICES	315,511	548,412	548,412	548,418	0%
OTHER SOURCES	2,096	1,650	936	3,954	N/A
TOTAL REVENUES	\$ 317,607	\$ 550,062	\$ 549,348	\$ 552,372	0%
EXPENDITURES					
Personal Services	426,267	407,062	416,180	416,592	2%
Materials & Supplies	2,804	32,284	42,639	15,761	-51%
Purchased Services & Inventory	38,981	72,386	82,142	89,535	24%
Maintenance & Repair	7,968	7,972	8,589	4,593	-42%
Other Expenditures	30,312	50,369	50,369	8,082	-84%
Capital Outlay	0	0	0	1,273	N/A
TOTAL EXPENSES	\$ 506,332	\$ 570,073	\$ 599,919	\$ 535,836	-6%

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**EQUIPMENT SERVICES FUND
EXPENDITURES BY CLASSIFICATION**

DESCRIPTION	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-10/ 2010-11 CHANGE
PERSONAL SERVICES	426,267	407,062	416,180	416,592	2%
MATERIALS AND SUPPLIES	2,804	32,284	42,639	15,761	-51%
OPERATING EXPENDITURES	38,981	72,386	82,142	89,535	24%
MAINTENANCE AND REPAIR	7,968	7,972	8,589	4,593	-42%
OTHER EXPENDITURES	32,673	50,369	50,369	8,082	-84%
CAPITAL OUTLAY	-	-	-	1,273	N/A
TOTAL EXPENDITURES	508,693	570,073	599,919	535,836	-6%

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**Major Changes:
2009-10 Adopted to 2010-11 Proposed**

Dept.Div: 4051/Equipment Services

2009-2010 Adopted: \$ 570,073

2010-2011 Proposed: \$ 535,836

Increase/(Decrease) \$ (34,237)

Increase(Decrease) %: -6%

Personnel 3,954

8104 Administrative Services -40,800

Other Operating Expenses 2,609

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

DEPARTMENT: Public Works
DIVISION: Equipment Services / 4051

Revised
8/2/2010 8:49

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

Mission Statement:

To provide the highest quality equipment maintenance service possible at or below market rates.

Major Goals:

1. To protect the investment in machinery and equipment through a comprehensive preventive maintenance program.
2. To provide a ready status on equipment so as not to disrupt City services due to equipment down time.
3. To provide safe equipment to assure for the well-being of employees and citizens.
4. To provide proper equipment by constantly assessing equipment performance and upgrading specifications for equipment as required.

Fiscal Year 2009-2010 Accomplishments:

1. Completed 77% of scheduled Preventive Maintenance when scheduled.
2. Updated the shops diagnostic abilities by updating the computer scanner.
3. Updated the shops trouble shooting abilities by updating the Mitchell online program.

Objectives for Fiscal Year 2010-2011:

1. To perform 100% of preventive maintenance service when recommended by the manufacturer.
2. To perform 100% of state inspections when due.
3. To have 100% customer satisfaction.
4. To upgrade specifications on units purchased to address documented weakness of existing units.

Major Budget Changes:

Add vehicles to the equipment replacement list.

CITY OF BURLESON
ANNUAL OPERATING BUDGET & PLAN OF SERVICES

DEPARTMENT: Public Works
DIVISION: Equipment Services / 4051

Revised
8/2/2010 8:49

EXPENDITURES	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-10 / 2010-2011 CHANGE
Personal Services	426,267	407,062	416,180	416,592	2%
Materials and Supplies	2,804	32,284	42,639	15,761	-51%
Purchased Services & Inventory	38,981	72,386	82,142	89,535	24%
Maintenance and Repair	7,968	7,972	8,589	4,593	-42%
Other Expenditures	32,673	50,369	50,369	8,082	-84%
Capital Outlay	0	0	0	1,273	0%
TOTAL	\$ 508,693	\$ 570,073	\$ 599,919	\$ 535,836	-6%

PERSONNEL (IN WORKER YEARS)	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-10/ 2010-2011 CHANGE
Equipment Services Manager	1	1	1	1	0
Automotive & Equip. Tech. III	2	3	4	4	0
Automotive & Equip. Tech. II	0	1	0	0	0
Automotive & Equip. Tech. I	2	0		0	0
Equipment Services Coordinator	1	1	1	1	0
	6	6	6	6	0
TOTAL PERSONNEL					

PERFORMANCE MEASURES	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-10 / 2010-2011 CHANGE
1 % PM completed when sch.	78	80	80	85	6%
2 % of available tech. hours billed.	48	50	50	50	0%

* Estimate as of March 2010

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Equipment Replacement Fund

- . Statement of Revenues &
Expenses
- . Contribution to Equipment
Replacement by Department
- . Replacement Schedule for
FY 2009-2010

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**CITY OF BURLESON
GOVERNMENTAL EQUIPMENT REPLACEMENT FUND
STATEMENT OF REVENUES AND EXPENDITURES**

DESCRIPTION	2008-2009 ACTUAL	2009-20010 BUDGET	2009-20010 ESTIMATE*	2010-2011 BUDGET	2009-10 / 2010-2011 CHANGE
CURRENT YEAR CONTRIBUTIONS					
MUNICIPAL COURT	1,968	2,770	2,770	2,770	0%
INFORMATION TECHNOLOGY	1,916	0	0	0	N/A
POLICE	1,682	1,897	1,897	1,897	0%
SUPPORT SERVICES	124,173	162,706	162,706	169,098	4%
FIRE	84,358	47,803	47,803	53,514	12%
FIRE PREVENTION	9,663	12,016	12,016	12,016	0%
EMERGENCY SERVICES	0	4,942	4,942	4,942	0%
STREET MAINTENANCE-PAVEMENT	10,731	16,683	16,683	16,614	N/A
STREET MAINTENANCE-DRAINAGE	70,764	88,296	88,296	100,731	N/A
STREET MAINTENANCE-TRAFFIC	19,164	17,980	17,980	35,252	N/A
ANIMAL CONTROL	5,509	8,579	8,579	8,519	-1%
FACILITY MAINTENANCE	4,476	5,047	5,047	5,447	8%
BUILDING INSPECTIONS	6,730	7,589	7,589	7,989	5%
CODE ENFORCEMENT	4,771	4,978	4,978	5,698	14%
ENGINEERING	10,731	12,100	12,100	12,236	1%
GAS WELL DEVELOPMENT	0	2,197	2,197	5,680	N/A
RECREATION	17,000	17,000	17,000	17,000	0%
PARKS MAINTENANCE	37,786	38,165	38,165	41,688	0%
PARKS PERFORMANCE FUND	0	0	0	43,550	0%
EQUIPMENT SERVICES	9,894	9,569	9,569	7,883	0%
TOTAL EQP CONTRIBUTIONS	421,316	460,317	460,317	552,524	20%
OTHER REVENUE	(58,508)	1,000	69,246	49,438	4844%
TOTAL REVENUES	362,808	461,317	529,563	601,962	49
EXPENDITURES					
Personal Services	-	-	-	-	N/A
Materials & Supplies	11,196	-	-	-	N/A
Purchased Services & Inventory	-	-	-	-	N/A
Maintenance & Repair	-	-	-	-	N/A
Other Expenditures	628,912	-	42,423	-	N/A
Capital Outlay	-	495,436	416,485	404,880	-18%
TOTAL EXPENDITURES	640,108	495,436	458,908	404,880	-18%

**CITY OF BURLESON
BUSINESS-TYPE EQUIPMENT REPLACEMENT FUND
STATEMENT OF REVENUES AND EXPENDITURES**

DESCRIPTION	2008-2009 ACTUAL	2009-20010 BUDGET	2009-20010 ESTIMATE*	2010-2011 BUDGET	2009-10 / 2010-2011 CHANGE
CURRENT YEAR CONTRIBUTIONS					
WATER	114,517	108,145	140,268	102,572	-5%
WASTEWATER	29,706	24,899	-	24,899	0%
UTILITY BILLING	4,553	7,224	-	7,224	0%
SOLID WASTE	123,158	-	-	-	N/A
GOLF COURSE	2,466	2,466	2,466	2,466	0%
TOTAL EQP CONTRIBUTIONS	274,400	142,734	142,734	137,161	-4%
OTHER REVENUE	46,396	2,000	2,800	3,000	50%
TOTAL REVENUES	320,796	144,734	145,534	140,161	46%
EXPENDITURES					
Personal Services	-	-	-	-	N/A
Materials & Supplies	2,130	-	-	-	N/A
Purchased Services & Inventory	-	-	-	-	N/A
Maintenance & Repair	-	-	-	-	N/A
Other Expenditures	240,223	-	-	-	N/A
Capital Outlay	-	98,871	186,773	363,867	268%
TOTAL EXPENDITURES	242,353	98,871	186,773	363,867	268%

**GOVERNMENT-TYPE EQUIPMENT REPLACEMENT FUND
REPLACEMENT SCHEDULE
FISCAL YEAR 2010-2011**

DEPARTMENT	YEAR	UNIT#	ESTIMATED REPLACEMENT COST
<u>FIRE PREVENTION</u>			
Ford Expedition	2003	V375	31,657
<u>PARK MAINTENANCE</u>			
Fogger with trailer	2001	E353	8,952
1/2 ton pick-up truck	2004	V392	16,737
1/2 ton pick-up truck extended cab	2004	V394	19,781
Mower	2005	E121	43,995
<u>POLICE</u>			
Chevy Impala-Admin Unit	2004	V395	18,631
5 Dodge Charges - Patrol Units	2007's	V479	32,539
		V480	35,208
		V481	34,719
		V482	32,561
		V483	34,175
2 Harley Davidsons	2008's	V489	30,367
		V490	30,367
<u>STREETS PAVEMENT</u>			
1/2 ton pick up truck	2004	V393	16,737
<u>EQUIPMENT SERVICES</u>			
1/2 ton pick up truck	2004	V413	18,454
			404,880

**BUSINESS-TYPE EQUIPMENT REPLACEMENT FUND
REPLACEMENT SCHEDULE
FISCAL YEAR 2010-2011**

DEPARTMENT	YEAR	UNIT#	ESTIMATED REPLACEMENT COST
<u>WATER & WASTEWATER</u>			
Backhoe	2001	E342	61,522
Flat-bed truck	2001	V343	60,571
Sewer truck	1996	V205	241,774
			<hr/> 363,867 <hr/>

Cemetery Fund

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

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**CEMETERY FUND
STATEMENT OF REVENUES AND EXPENDITURES**

DESCRIPTION	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-10/ 2010-11 CHANGE
REVENUE					
LOT SALES	2,864	3,750	3,750	4,000	7%
INTEREST	13,953	12,000	2,050	2,500	-79%
NATURAL GAS REVENUE	1,099		-		
MISCELLANEOUS	-	-	-	-	
TOTAL REVENUES	17,916	15,750	5,800	6,500	-59%
EXPENDITURES					
Personal Services	-	-	-	-	0%
Materials & Supplies	1,051	-	-	-	0%
Purchased Services & Inventory	1,936	700	2,141	2,141	206%
Maintenance & Repair	-	-	-	-	0%
Other Expenditures	712	-	-	-	
Capital Outlay	-	259,500	300,584	-	
TOTAL EXPENSES	\$ 3,699	\$ 260,200	\$ 302,725	\$ 2,141	-99%

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**Major Changes:
2009-10 Adopted to 2010-11 Proposed**

Dept.Div: 8111/Cemetery Services

2009-2010 Adopted: \$ 260,200

2010-2011 Proposed: \$ 2,141

Increase/(Decrease) \$ (258,059)

Increase(Decrease) %: -99%

Other Operating Expenses

Fencing, irrigation and paving completed in 2010.

-258,059

Cemetery Operations were privatized in FY 2008.

CITY OF BURLESON
ANNUAL OPERATING BUDGET & PLAN OF SERVICES

DEPARTMENT: Cemetery Services
DIVISION: Cemetery Services 8111

Revised
8/2/2010 8:58

Description:

The Cemetery is owned and maintained by the City of Burleson. The city currently contracts the mowing, interment and sale of cemetery lots. The City of Burleson Records department handles payments on the cemetery lots and keep records of all interments.

Mission Statement:

Cemetery Services keeps accurate records of the cemetery, pays all bills related to maintenance and insures compliance with all City Ordinances and fee schedules.

Major Goals:

To keep all cemetery records accurate and accessible to the public.

To improve the look of the cemetery with regular landscape attention.

To provide the public with a cemetery the City of Burleson can be proud of.

Fiscal Year 2009-2010 Accomplishments:

Objectives for Fiscal Year 2010-2011:

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

Major Budget Changes:

CITY OF BURLESON
ANNUAL OPERATING BUDGET & PLAN OF SERVICES

Revised
8/2/2010 8:58

DEPARTMENT: Cemetery Services
DIVISION: Cemetery Services 8111

EXPENDITURES	2008-2009 ACTUAL	2009-20010 BUDGET	2009-20010 ESTIMATE*	2010-2011 BUDGET	2009-10 / 2010-2011 CHANGE
Personal Services	-	-	-	-	0%
Materials and Supplies	1,051	-	-	-	0%
Purchased Services & Inventory	1,936	700	2,141	2,141	206%
Maintenance and Repair	-	-	-	-	N/A
Other Expenditures	712	-	-	-	N/A
Capital Outlay	-	259,500	300,584	-	N/A
TOTAL	\$ 3,699	\$ 260,200	\$ 302,725	\$ 2,141	-99%

PERSONNEL (IN WORKER YEARS)	2008-2009 ACTUAL	2009-20010 BUDGET	2009-20010 ESTIMATE*	2010-2011 BUDGET	2009-10 / 2010-2011 CHANGE
TOTAL PERSONNEL	0	0	0	0	0

PERFORMANCE MEASURES	2008-2009 ACTUAL	2009-20010 BUDGET	2009-20010 ESTIMATE*	2010-2011 BUDGET	2009-10 / 2010-2011 CHANGE
N/A					

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4A Sales Tax Corporation

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

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

DESCRIPTION	2008-2009 ACTUAL	2009-20010 BUDGET	2009-20010 ESTIMATE*	2010-2011 BUDGET
REVENUE				
Tax Receipts	2,934,721	3,015,000	2,977,000	2,744,726
Miscellaneous	21,202	150,000	5,010	4,000
TOTAL REVENUES	\$ 2,955,923	\$ 3,165,000	\$ 2,982,010	\$ 2,748,726
EXPENDITURES				
TRANSFER FOR DEBT SERVICE	1,891,054	1,894,280	1,894,280	2,056,876
TRANSFER TO CPF	1,392,735	492,176	492,176	492,176
MISCELLANEOUS	148,288	90,530	150,530	150,530
TOTAL EXPENSES	\$ 3,432,077	\$ 2,476,986	\$ 2,536,986	\$ 2,699,582

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

DESCRIPTION	2008-2009 ACTUAL	2009-20010 BUDGET	2009-20010 ESTIMATE*	2010-2011 BUDGET
REVENUE				
TRANSFERS FROM REVENUE FUND	1,891,054	1,894,280	1,894,280	1,863,130
INTEREST	3,867	-	3,950	3,800
BOND PROCEEDS			3,786,605	
TOTAL REVENUES	\$ 1,894,921	\$ 1,894,280	\$ 5,684,835	\$ 1,866,930
EXPENDITURES				
DEBT SERVICE PAYMENTS	1,862,711	1,893,566	1,515,507	1,862,416
PAYING AGENT FEES	694	714	3,838,268	714
TOTAL EXPENSES	\$ 1,863,405	\$ 1,894,280	\$ 5,353,775	\$ 1,863,130

BURLESON 4A ECONOMIC DEVELOPMENT CORPORATION
LONG TERM DEBT
PRINCIPAL AND INTEREST REQUIREMENTS
As of September 30, 2010

YEAR	PRINCIPAL	INTEREST	TOTAL REQUIREMENT
2011	999,208	863,208	1,862,416
2012	1,036,418	826,208	1,862,626
2013	1,073,628	788,195	1,861,823
2014	1,115,140	748,641	1,863,781
2015	1,156,653	703,035	1,859,688
2016	1,206,073	650,355	1,856,428
2017	1,265,493	594,641	1,860,134
2018	1,329,913	536,106	1,866,019
2019	1,389,333	474,750	1,864,083
2020	1,457,358	410,458	1,867,816
2021	1,521,778	342,935	1,864,713
2022	1,184,803	271,976	1,456,779
2023	1,247,130	213,425	1,460,555
2024	1,232,013	153,588	1,385,601
2025	1,419,113	89,316	1,508,429
2026	385,000	46,088	431,088
2027	400,000	28,426	428,426
2028	420,000	9,713	429,713
TOTAL	<u>\$ 19,839,054</u>	<u>\$ 7,751,064</u>	<u>\$ 27,590,118</u>

BURLESON 4A ECONOMIC DEVELOPMENT CORPORATION REQUIREMENTS FOR PRINCIPAL AND INTEREST RETIREMENT CERTIFICATES OF OBLIGATION - 4A SALES TAX PORTION SERIES 2005
--

DUE YEAR ENDING SEPTEMBER 30	MARCH 1ST			SEPTEMBER 1ST	TOTAL REQUIREMENT
	INTEREST	PRINCIPAL	TOTAL	INTEREST	
2011	255,095	529,208	784,303	247,157	1,031,460
2012	247,157	546,418	793,575	237,595	1,031,170
2013	237,595	563,628	801,223	227,731	1,028,954
2014	227,731	585,140	812,871	217,491	1,030,362
2015	217,491	606,653	824,144	202,325	1,026,469
2016	202,325	641,073	843,398	186,298	1,029,696
2017	186,298	675,493	861,791	169,411	1,031,202
2018	169,411	709,913	879,324	151,663	1,030,987
2019	151,663	744,333	895,996	133,055	1,029,051
2020	133,055	787,358	920,413	113,371	1,033,784
2021	113,371	821,778	935,149	92,826	1,027,975
2022	92,826	864,803	957,629	71,206	1,028,835
2023	71,206	912,130	983,336	48,403	1,031,739
2024	48,403	882,013	930,416	26,353	956,769
2025	26,353	1,054,113	1,080,466	-	1,080,466

	<u>\$ 2,379,980</u>			<u>\$ 2,124,885</u>	<u>\$ 15,428,919</u>

BONDS OUTSTANDING
SEPTEMBER 30, 2010

\$ 10,924,054

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

DUE YEAR ENDING SEPTEMBER 30	MARCH 1ST			SEPTEMBER 1ST	TOTAL REQUIREMENT
	INTEREST	PRINCIPAL	TOTAL	INTEREST	
2011	112,503	210,000	322,503	107,253	429,756
2012	107,253	220,000	327,253	103,403	430,656
2013	103,403	225,000	328,403	99,466	427,869
2014	99,466	235,000	334,466	95,353	429,819
2015	95,353	245,000	340,353	91,066	431,419
2016	91,066	250,000	341,066	86,066	427,131
2017	86,066	260,000	346,066	80,866	426,931
2018	80,866	275,000	355,866	75,366	431,231
2019	75,366	285,000	360,366	69,666	430,031
2020	69,666	295,000	364,666	63,766	428,431
2021	63,766	310,000	373,766	57,372	431,138
2022	57,372	320,000	377,372	50,572	427,944
2023	50,572	335,000	385,572	43,244	428,816
2024	43,244	350,000	393,244	35,588	428,831
2025	35,588	365,000	400,588	27,375	427,963
2026	27,375	385,000	412,375	18,713	431,088
2027	18,713	400,000	418,713	9,713	428,425
2028	9,713	420,000	429,713	-	429,713
	<u>\$ 1,227,347</u>			<u>\$ 1,114,844</u>	<u>\$ 7,727,191</u>

BONDS OUTSTANDING
SEPTEMBER 30, 2010

\$ 5,385,000

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

<u>DUE YEAR</u> <u>ENDING</u> <u>SEPTEMBER 30</u>	<u>MARCH</u> <u>INTEREST</u>	<u>SEPTEMBER</u> <u>INTEREST</u>	<u>SEPTEMBER</u> <u>PRINCIPAL</u>	<u>TOTAL</u> <u>REQUIREMENT</u>
2011	70,600	70,600	260,000	401,200
2012	65,400	65,400	270,000	400,800
2013	60,000	60,000	285,000	405,000
2014	54,300	54,300	295,000	403,600
2015	48,400	48,400	305,000	401,800
2016	42,300	42,300	315,000	399,600
2017	36,000	36,000	330,000	402,000
2018	29,400	29,400	345,000	403,800
2019	22,500	22,500	360,000	405,000
2020	15,300	15,300	375,000	405,600
2021	7,800	7,800	390,000	405,600
	<u>\$ 452,000</u>	<u>\$ 452,000</u>		<u>\$ 4,434,000</u>

BONDS OUTSTANDING SEPTEMBER 30, 2010	<u>\$ 3,530,000</u>
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4B Sales Tax Corporation

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

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

DESCRIPTION	2008-2009 ACTUAL	2009-20010 BUDGET	2009-20010 ESTIMATE*	2010-2011 BUDGET
REVENUE				
Tax Receipts	2,894,721	2,972,000	2,932,000	2,706,226
Interest	56,886	60,000	3,090	3,000
Miscellaneous				
TOTAL REVENUES	\$ 2,951,607	\$ 3,032,000	\$ 2,935,090	\$ 2,709,226
EXPENDITURES				
Transfers for Debt Service-2001 Bonds	484,766	488,456	488,456	-
Transfers for Debt Service-2003 Bonds	374,096	375,972	375,972	-
Transfers for Debt Service-2006 Bonds	159,286	180,932	180,932	182,232
Transfers for Debt Service-2008 Bonds	928,901	905,869	905,869	902,432
Transfers for Debt Service-2010 Bonds				836,450
Transfers to Golf Course	377,060	376,656	376,656	379,684
Transfers for Agents Fees	3,500	3,500	3,500	3,500
Transfers for Capital Projects	1,500,000	100,000	100,000	-
Reimburse Bond Fund				
Miscellaneous		865,021	865,021	840,000
TOTAL EXPENSES	\$ 3,827,609	\$ 3,296,406	\$ 3,296,406	\$ 3,144,298

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

DESCRIPTION	2008-2009 ACTUAL	2009-20010 BUDGET	2009-20010 ESTIMATE*	2010-2011 BUDGET
REVENUE				
TRANSFERS FROM REVENUE FUND	1,948,085	1,952,279	1,952,279	1,921,114
INTEREST	18,550	15,000	1,200	1,200
BOND PROCEEDS			5,342,882	
TOTAL REVENUES	\$ 1,966,635	\$ 1,967,279	\$ 7,296,361	\$ 1,922,314
EXPENDITURES				
PAYMENT TO ESCROW AGENT	-	-	5,276,843	
DEBT SERVICE PAYMENTS	1,888,414	1,951,229	1,168,701	1,920,064
BOND ISSUANCE EXPENSE	-	-	125,950	
PAYING AGENT FEES	1,050	1,050	1,127	1,050
TOTAL EXPENDITURES	\$ 1,889,464	\$ 1,952,279	\$ 6,572,621	\$ 1,921,114

BURLESON COMMUNITY SERVICES DEVELOPMENT CORPORATION
LONG TERM DEBT
PRINCIPAL AND INTEREST REQUIREMENTS
As of September 30, 2010

YEAR	PRINCIPAL	INTEREST	TOTAL REQUIREMENT
2011	1,170,000	750,063	1,920,063
2012	1,210,000	701,713	1,911,713
2013	1,255,000	655,250	1,910,250
2014	935,000	606,975	1,541,975
2015	970,000	571,688	1,541,688
2016	1,010,000	533,663	1,543,663
2017	1,040,000	492,863	1,532,863
2018	1,090,000	450,663	1,540,663
2019	1,140,000	406,279	1,546,279
2020	1,180,000	359,645	1,539,645
2021	1,230,000	310,725	1,540,725
2022	825,000	259,088	1,084,088
2023	865,000	222,698	1,087,698
2024	900,000	184,291	1,084,291
2025	940,000	143,770	1,083,770
2026	985,000	100,894	1,085,894
2027	845,000	59,944	904,944
2028	885,000	20,466	905,466
TOTAL	\$ 18,475,000	\$ 6,830,678	\$ 25,305,678

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

DUE YEAR ENDING SEPTEMBER 30	MARCH 1ST			SEPTEMBER 1ST INTEREST	TOTAL REQUIREMENT
	INTEREST	PRINCIPAL	TOTAL		
2011	44,566	95,000	139,566	42,666	182,232
2012	42,666	100,000	142,666	40,666	183,332
2013	40,666	105,000	145,666	38,566	184,232
2014	38,566	110,000	148,566	36,366	184,932
2015	36,366	115,000	151,366	34,066	185,432
2016	34,066	120,000	154,066	31,666	185,732
2017	31,666	120,000	151,666	29,266	180,932
2018	29,266	125,000	154,266	26,766	181,032
2019	26,766	135,000	161,766	23,981	185,747
2020	23,981	140,000	163,981	20,831	184,812
2021	20,831	145,000	165,831	17,569	183,400
2022	17,569	150,000	167,569	14,344	181,913
2023	14,344	160,000	174,344	10,944	185,288
2024	10,944	165,000	175,944	7,438	183,382
2025	7,438	170,000	177,438	3,825	181,263
2026	3,825	180,000	183,825	-	183,825
					-
	<u>\$ 423,526</u>			<u>\$ 378,960</u>	<u>\$ 2,937,486</u>

BONDS OUTSTANDING
SEPTEMBER 30, 2010

\$2,135,000

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

DUE YEAR ENDING SEPTEMBER 30	SEPT 1ST INTEREST	MARCH 1ST INTEREST	MARCH 1ST PRINCIPAL	TOTAL REQUIREMENT
2011	225,716	236,716	440,000	902,432
2012	217,666	225,716	460,000	903,382
2013	209,353	217,666	475,000	902,019
2014	200,691	209,353	495,000	905,044
2015	191,766	200,691	510,000	902,457
2016	181,166	191,766	530,000	902,932
2017	170,166	181,166	550,000	901,332
2018	158,666	170,166	575,000	903,832
2019	146,666	158,666	600,000	905,332
2020	134,166	146,666	625,000	905,832
2021	120,759	134,166	650,000	904,925
2022	106,416	120,759	675,000	902,175
2023	90,994	106,416	705,000	902,410
2024	74,916	90,994	735,000	900,910
2025	57,591	74,916	770,000	902,507
2026	39,478	57,591	805,000	902,069
2027	20,466	39,478	845,000	904,944
2028	-	20,466	885,000	905,466
	<u>\$ 2,346,642</u>	<u>\$ 2,583,358</u>		<u>\$ 16,260,000</u>

BONDS OUTSTANDING
SEPTEMBER 30, 2010 \$ 11,330,000

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

<u>DUE YEAR ENDING SEPTEMBER 30</u>	<u>MARCH INTEREST</u>	<u>SEPTEMBER INTEREST</u>	<u>SEPTEMBER PRINCIPAL</u>	<u>TOTAL REQUIREMENT</u>
2011	100,200	100,200	635,000	835,400
2012	87,500	87,500	650,000	825,000
2013	74,500	74,500	675,000	824,000
2014	61,000	61,000	330,000	452,000
2015	54,400	54,400	345,000	453,800
2016	47,500	47,500	360,000	455,000
2017	40,300	40,300	370,000	450,600
2018	32,900	32,900	390,000	455,800
2019	25,100	25,100	405,000	455,200
2020	17,000	17,000	415,000	449,000
2021	8,700	8,700	435,000	452,400
	<u>\$ 549,100</u>	<u>\$ 549,100</u>		<u>\$ 6,108,200</u>

BONDS OUTSTANDING SEPTEMBER 30, 2010	<u><u>\$ 5,010,000</u></u>
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Economic
Development
Fund
Discussion

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

DESCRIPTION	2008-2009 ACTUAL	2009-20010 BUDGET	2009-20010 ESTIMATE*	2010-2011 BUDGET	2009-10 / 2010-2011 CHANGE
REVENUE					
Ad Valorem Taxes	127,745	174,113	277,118	299,320	72%
Sales Tax	212,000	277,000	277,000	290,000	5%
Operating Transfers In	182,000	-	-	-	
TOTAL REVENUES	\$ 521,745	\$ 451,113	\$ 554,118	\$ 589,320	31%
EXPENDITURES					
Transfer to TIF	154,022	174,113	180,858	176,076	1%
Economic Development Incentives	212,000	277,000	367,117	413,244	49%
TOTAL EXPENDITURES	\$ 366,022	\$ 451,113	\$ 547,975	\$ 589,320	31%

**ECONOMIC DEVELOPMENT FUND
SCHEDULE OF ESTIMATED INCENTIVE PAYMENTS
FISCAL YEAR 2010-2011**

BUSINESS	ESTIMATED INCENTIVE PAYMENT
-----------------	--

TARGET	88,000
TRADEMARK	117,000
JC PENNEY	10,000
BURLESON COMMONS	187,467
FRESCO'S	8,000

TOTAL INCENTIVE PAYMENTS

410,467

Parks Performance Fund Discussion

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

DESCRIPTION	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-10/ 2010-11 CHANGE
REVENUE					
Charges for Services	-	1,229,638	783,580	1,729,600	N/A
Interest	-	-	480	4,000	N/A
Contribution from General Fund	-	-	-	162,366	N/A
Contribution from 4B	-	864,000	864,000	840,000	N/A
TOTAL REVENUES	\$ -	\$ 2,093,638	\$ 1,648,060	\$ 2,735,966	N/A
EXPENDITURES					
Personal Services	-	916,586	700,358	1,451,549	N/A
Materials & Supplies	-	121,290	100,980	77,476	N/A
Operating Expenditures	-	757,936	401,185	893,903	N/A
Maintenance & Repair	-	173,377	192,011	206,933	N/A
Other Expenditures	-	16,486	16,486	52,751	N/A
Capital Outlay	-	106,800	166,800	53,354	N/A
TOTAL EXPENSES	\$ -	\$ 2,092,475	\$ 1,577,820	\$ 2,735,966	N/A

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

DESCRIPTION	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-10/ 2010-11 CHANGE
REVENUE					
Charges for Services	-	1,229,638	783,580	1,729,600	N/A
Interest	-	-	480	4,000	N/A
Contribution from General Fund	-	-	-	162,366	N/A
Contribution from 4B	-	864,000	864,000	840,000	N/A
TOTAL REVENUES	\$ -	\$ 2,093,638	\$ 1,648,060	\$ 2,735,966	N/A
EXPENDITURES					
Burleson Recreation Center	-	1,616,820	1,157,110	2,140,236	N/A
Ballfields	-	475,655	420,710	595,730	N/A
					N/A
					N/A
					N/A
TOTAL EXPENSES	\$ -	\$ 2,092,475	\$ 1,577,820	\$ 2,735,966	N/A

CITY OF BURLESON
ANNUAL OPERATING BUDGET & PLAN OF SERVICES

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

Revised
8/2/2010 11:53

Description:

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

Mission Statement:

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

Major Goals

Achieve 65% revenue recovery of the operation of the new recreation center.

Increase participant numbers in all programs and events.

To increase membership revenue by developing a marketing plan for membership sales and retention at the center.

To ratify the proposed fee schedule for the new recreation center.

Complete and open "The Brick" by May of 2010.

Accomplishments for 2009 - 2010

Purchase all equipment necessary to run the BRICK.

Hired 70 qualified employees to run the new facility.

Complete construction on the new recreation center, "The Brick".

Created a fee schedule for the operation of the new center. This schedule will meet the 65% revenue recovery necessary for the center to remain in budget.

Open up the BRICK on May 17, 2010

Objectives for Fiscal Year 2010-2011

Increase current levels of revenue in the face of increased competition through the development of a membership and retention plan for the operation of the new center.

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

Run successful and quality youth and adult fitness and athletics.

Run a successful Youth fitness program in conjunction with the Presidents health and fitness objectives.

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

Open up the BRICK on May 17, 2010

Have a succesful first year.

Budget Changes for FY 2010-2011

This is a new department and is wholly operated through membership sales, 4B sales tax and General Fund subsidy.

Revision of BRICK budget from a 7 month to a 12 month.

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

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

Revised
8/2/2010 11:53

EXPENDITURES	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-2010 2010-2011 CHANGE
Personal Services	0	763,818	563,388	1,148,386	50%
Materials and Supplies	0	102,240	83,380	60,626	-41%
Purchased Services & Inventory	0	628,276	353,856	744,522	19%
Maintenance and Repair	0	72,000	70,000	104,424	45%
Other Expenditures	0	16,486	16,486	28,924	75%
Capital Outlay	0	10,000	70,000	53,354	434%
TOTAL	\$ -	\$ 1,592,820	\$ 1,157,110	\$ 2,140,236	N/A

PERSONNEL (IN WORKER YEARS)	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-2010 2010-2011 CHANGE
Recreation Center Operator	0	1	1	1	0%
Aquatics Supervisor	0	1	1	1	0%
Athletic Supervisor	0	1	1	1	0%
Recreation Supervisor	0	2	2	2	0%
Recreation Coordinator	0	4	4	4	0%
Head Guard	0	1	1	1	0%
Maintenance Tech III	0	1	1	1	0%
Maintenance Tech I	0	1	1	1	0%
Accountant	0	1	1	1	0%
Customer Service Attendant (Part-t	0	20	20	20	0%
Ball Field Attendant (Part Time)	0	1	1	1	0%
Kid Zone Attendant (Part Time)	0	4	4	4	0%
Lifeguards (Part Time)	0	10	10	10	0%
Lifeguards (Temp)	0	10	10	10	0%
Total Personnel	0	58	58	58	0%

PERFORMANCE MEASURES	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-2010 2010-2011 CHANGE
Hours of Operation*		5,148	5,148	5,148	0%
Special Event Participants**		31,300	31,926	32,565	4%
Monthly Subsidy from 4b		\$72,000	\$72,000	\$70,000	-3%
Total Gym Res.Fees*		\$52,000	\$52,000	\$52,000	0%
Center Memberships est.*		\$646,362	\$659,289	\$672,475	4%
Pool Rentals*		\$93,600	\$95,472	\$97,381	4%
Softball Teams Registered		218	218	218	0%
Room Rental*		\$93,600	\$95,472	\$97,381	4%

*Estimates based on current center operation.

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

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

DEPARTMENT: Parks and Recreation
DIVISION: ATHLETIC FIELDS/6018

Revised
8/2/2010 11:55

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

Mission Statement:

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

Major Goals:

To open the first full season of the new athletic fields at Chisenhall.

To host numerous athletic events to generate revenue to offset the cost of the park's operation.

To include the operation of the existing Hidden Creek Softball Complex with a minimum number of staff.

To support the operation and scheduling of league play.

To maintain the new park to the highest possible performance standards.

To provide a safe and enjoyable park for the families of Burleson to recreate in.

Fiscal Year 2009 - 2010 Accomplishments:

1. Complete the construction of the Chisenhall Fields Athletic Complex.
2. Have assisted BYA with additional fields during this transition period.
3. Replaced broken pedestrian path at Hidden Creek Sport Complex.
4. Assisted in the operation of 16 youth baseball tournaments.
5. Assisted department 6013 (park maintenance) with park construction during this interim.
6. Have created a work schedule designed to limit weekend overtime for staff.
7. Major improvements to the physical plant of Hidden Creek Sport (e.g hot water to restrooms, dugout covers, scoreboard repair).
8. Creation of a new retaining wall to prevent erosion.

Objectives for Fiscal Year 2010 - 2011

1. Open the new Chisenhall Fields for full play in fall of 2010.
2. To operate up 18 tournaments and share one half of the net revenue.
3. To maintain Hidden Creek Adult and Chisenhall Fields at the highest performance standards possible.
4. To complete the design of the new soccer fields at Bartlett.
5. To begin and complete the construction of the new Bartlett Park Soccer Fields.
6. To maintain all athletic fields at top performance with a unique scheduling plan that limits weekend overtime.

Major Changes in Budget:

An increase in the salary account results from a gradual shift from temporary seasonal staff to full time staffing. Increase is also due to park opening at complete build out rather than phased construction.

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

DEPARTMENT: Parks and Recreation
DIVISION: ATHLETIC FIELDS/6018

Revised
8/2/2010 11:55

EXPENDITURES	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-2010 2010-2011 CHANGE
Personal Services	0	152,768	136,970	303,163	0%
Materials and Supplies	0	19,050	17,600	16,850	0%
Purchased Services & Inventory	0	105,660	47,329	149,381	0%
Maintenance and Repair	0	101,377	122,011	102,509	0%
Other Expenditures	0	0	0	23,827	0%
Capital Outlay	0	96,800	96,800	0	0%
TOTAL	\$ -	\$ 475,655	\$ 420,710	\$ 595,730	0%

PERSONNEL (IN WORKER YEARS)	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-2010 2010-2011 CHANGE
Park Maintenance Crew Leader	0	1	1	1	-
Park Maintenance Worker	0	1	1	1	-
Park Maintenance Worker (Tem	0	5	5	5	-
	<u>0</u>	<u>7</u>	<u>7</u>	<u>7</u>	<u>-</u>

PERFORMANCE MEASURES	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-2010 2010-2011 CHANGE
Ballfields Maintained		26	26	20	-23%
Tournament Supported		6	10	18	200%
Fertilization Treatments		2	2	2	0%
Herbicide Treatments		2	2	2	0%
Landscape Beds Maintained		1 acre	3	2 acres	100%
Expense per capita		\$13.99 #	\$13.99 #	\$15.65	12%
Special Events Supported		4	2	4	0%
Park Acres Maintained		50	91	91	82%

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**Support Services
Fund
Discussion**

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

DESCRIPTION	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-10 / 2010-2011 CHANGE
REVENUE					
Contrib from General Fund	-	1,038,512	1,101,338	1,171,386	13%
Contrib from W&S Fund	-	126,333	126,333	161,264	28%
Contrib from Golf Course	-	32,500	32,647	37,545	16%
Contrib from Equip Svcs Fund	-	30,505	30,505	40,392	32%
Contrib from Parks Perf Fund	-	13,500	14,440	50,215	272%
Contrib from Solid Waste Fund	-	4,520	4,520	4,839	7%
Contrib from Hotel Motel Fund	-	3,297	3,297	3,710	13%
Other	-	-	45,772	6,663	N/A
TOTAL REVENUES	\$ -	\$ 1,249,167	\$ 1,358,852	\$ 1,476,014	18%
EXPENDITURES					
Personal Services	0	449,366	462,682	610,601	36%
Materials & Supplies	0	100,066	143,292	96,358	-4%
Operating Expenditures	0	68,608	66,539	63,629	-7%
Maintenance & Repair	0	444,701	502,335	566,445	27%
Other Expenditures	0	28,116	28,116	21,722	-23%
Capital Outlay	0	100,744	136,222	114,588	14%
TOTAL EXPENSES	\$ -	\$ 1,191,601	\$ 1,339,186	\$ 1,473,343	24%

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**Major Changes:
2009-10 Adopted to 2010-11 Proposed**

Dept.Div: 504/Information Services

2009-2010 Adopted: \$ 1,191,601

2010-2011 Proposed: \$ 1,471,613

Increase/(Decrease) \$ 280,012

Increase(Decrease) %: 23%

Salaries & Benefits \$ 153,453.00
 * The GIS function (and two fulltime positions)
 was moved to IS this past fiscal year.

42-03 Computer Hardware M & R \$ 15,057.00

42-04 Computer Software M & R \$ 106,187.00

Other Operating Expenses \$ 5,315.00

Information Services became part of an Internal Service fund in 2010 taking on the hardware, software and replacement expense for departments citywide.

CITY OF BURLESON
ANNUAL OPERATING BUDGET & PLAN OF SERVICES

DEPARTMENT: Information Technology
DIVISION: Technical Services/1511

Revised
8/2/2010 8:34

Description:

The Information Technology Department is responsible for planning, purchasing, maintaining, and supporting the city's network including servers, routers, switches, fiber and wireless connections, midrange systems and terminals, HTE management software, data storage and backup systems, desktop and laptop computers with related peripherals (printers, scanners, digital cameras, monitors, etc.), Internet services, phone systems (wireless and land-based), and pagers. This department also provides management and coordination with other departments on electronic mapping and databases associated with the city's Geographic Information System (GIS). This GIS support includes developing master conversion plans, managing integration of the GIS with other systems, license management, analysis and evaluation of interrelated third party software, server maintenance, and policy and program development.

Mission Statement:

The Information Technology Department strives to provide responsive and respectable service to our customers while being innovative in creating solutions to complex problems and relating to our co-workers with integrity.

Major Goals:

Provide the city with a stable and reliable computer environment and decrease waiting time for service requests to be completed.

Develop a comprehensive citywide electronic data management program to ensure that city records maintained in an electronic format are protected and managed efficiently.

To improve access to GIS data, and expand the use of the city's GIS for greater data analysis and planning.

Fiscal Year 2008-2009 Accomplishments:

Replaced 14 workstations, 8 laptops, and 4 servers in compliance with the city's 4-year computer replacement schedule.

Installed, trained and implemented OSSI Public Safety application suite for PD.

Installed, trained and implemented FireHouse software applications for Fire Department and Fire Marshall's office.

Installed, trained and implemented new VoIP phone system for all City Facilities.

Installed, trained and implemented City-wide Document Imaging System

Configured and installed new Firewall.

Implemented Looking Glass GIS software applications for Public Admin.

Installed free WiFi service for Library.

Upgraded GIS and Cityworks software applications.

Objectives for Fiscal Year 2009-2010:

Implement wireless applications for Community Development.

Continue to develop and update GIS applications for use by all departments and expand its access to developers, other governmental entities, and citizens.

Improve internal services and support on a "break/fix" level for users of city computers.

Acquire Microsoft Enterprise agreement to upgrade O/S for all workstations and servers.

Begin SunGard application specific training program.

Major Budget Changes:

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

Revised
8/2/2010 8:34

DEPARTMENT: Information Technology
DIVISION: Technical Services 1511

DESCRIPTION	2008-2009 ACTUAL	2009-20010 BUDGET	2009-20010 ESTIMATE*	2010-2011 BUDGET	2009-10 / 2010-2011 CHANGE
Personal Services	0	449,366	462,682	610,601	36%
Materials and Supplies	0	100,066	143,292	96,358	-4%
Purchased Services & Inventory	0	68,608	66,539	63,629	-7%
Maintenance and Repair	0	444,701	502,335	566,445	27%
Other Expenditures	0	28,116	28,116	21,722	-23%
Capital Outlay	0	100,744	136,222	114,588	14%
TOTAL	\$ -	\$ 1,191,601	\$ 1,339,186	\$ 1,473,343	24%

PERSONNEL (IN WORKER YEARS)	2008-2009 ACTUAL	2009-20010 BUDGET	2009-20010 ESTIMATE*	2010-2011 BUDGET	2009-10 / 2010-2011 CHANGE
IT Director	1	1	1	1	0
System Administrator	0	1	1	1	0
Network Administrator	1	1	1	1	0
Computer Support Specialist	1	1	1	1	0
Web Design Technician	1	1	1	1	0
TOTAL PERSONNEL	4	5	5	5	0

PERFORMANCE MEASURES	2007-2008 ACTUAL	2008-2009 BUDGET	2008-2009 ESTIMATE*	2009-2010 BUDGET	2008-09 / 2009-2010 CHANGE
Work orders completed	2,216	2,500	2,580	2,700	
Desktop computers maintained	185	190	190	195	
Mobile units maintained	49	49	49	55	
Application servers maintained	27	30	30	30	

Supplemental Information

- . Burleson Pay Plan &
Fee Schedule
For FY 2010-2011
- . List of Survey Cities
 - . Surveys
 - . Charts
 - . Reports
- . Other Information

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SURVEY CITIES

	<u>2010-2011 Estimated Population*</u>	<u>Main Number</u>
BURLESON	35,050	
Arlington	370,650	817-265-3311
Cedar Hill	46,300	972-291-5100
Coppell	39,750	972-462-0022
Cleburne	30,400	817-558-1804
The Colony	40,100	972-625-1756
Desoto	49,600	972-230-9600
Flower Mound	62,950	972-874-6000
Fort Worth	736,200	817-871-8900
Grand Prairie	169,350	972-237-8035
Grapevine	47,950	817-410-3000
Hurst	38,600	817-788-7000
Keller	40,450	817-743-4000
Lancaster	36,600	972-218-1310
Mansfield	56,900	817-276-4200
North Richland Hills	66,400	817-427-6000
Weatherford	27,050	817-598-4000

* NCTCOG as of 1/1/10

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SALARY SCHEDULE												
PAY GRADE	POSITIONS	08-09 RANGE			MONTHLY			HOURLY				
		MINIMUM	MIDPOINT	MAXIMUM	MIN	MID	MAX	MIN	MID	MAX		
110	Recycling Center Worker PT Parks-Seasonal Temporary	\$20,731	\$24,877	\$29,023	\$1,728	\$2,073	\$2,419	\$9.97	\$11.96	\$13.95		
111	Animal Services Clerk	\$21,794	\$26,153	\$30,512	\$1,816	\$2,179	\$2,543	\$10.48	\$12.57	\$14.67		
112	Animal Shelter Technician	\$22,856	\$27,428	\$31,999	\$1,905	\$2,286	\$2,667	\$10.99	\$13.19	\$15.38		
113	Facilities Maintenance Worker PT/FT Meter Service Worker Park Maintenance Worker I PT/FT Solid Waste Worker I Street Maintenance Worker I	\$24,001	\$28,800	\$33,601	\$2,000	\$2,400	\$2,800	\$11.54	\$13.85	\$16.15		
114	Park Maintenance Worker II Facilities Maintenance Worker II Signs & Markings Worker Solid Waste Driver I Street Maintenance Worker II Utility Worker I	\$25,194	\$30,234	\$35,271	\$2,099	\$2,519	\$2,939	\$12.11	\$14.54	\$16.96		
115	Utility Worker II	\$26,458	\$31,750	\$37,041	\$2,205	\$2,646	\$3,087	\$12.72	\$15.26	\$17.81		
116	Automotive & Equipment Tech I Facilities Maintenance Tech I Utility Worker III Meter Service Tech	\$27,777	\$33,334	\$38,889	\$2,315	\$2,778	\$3,241	\$13.35	\$16.03	\$18.70		
117	Equipment Services Coordinator Signs & Markings Tech Solid Waste Equipment Operator Solid Waste Driver II Utility Inventory Coordinator	\$29,173	\$35,008	\$40,842	\$2,431	\$2,917	\$3,403	\$14.03	\$16.83	\$19.64		
118	Animal Control Officer Street Equipment Operator Drainage Equipment Operator Automotive & Equipment Tech II Sewer Inspection Technician	\$30,626	\$36,750	\$42,876	\$2,552	\$3,063	\$3,573	\$14.72	\$17.67	\$20.61		

SALARY SCHEDULE												
PAY GRADE	POSITIONS	08-09 RANGE			MONTHLY			HOURLY				
		MINIMUM	MIDPOINT	MAXIMUM	MIN	MID	MAX	MIN	MID	MAX		
119	Facilities Maintenance Tech III	\$32,159	\$38,591	\$45,022	\$2,680	\$3,216	\$3,752	\$15.46	\$18.55	\$21.65		
	Signal Technician - Streets											
	Engineering Tech I											
	Sr. Animal Control Officer											
120	Automotive & Equipment Tech III	\$33,769	\$40,522	\$47,276	\$2,814	\$3,377	\$3,940	\$16.23	\$19.48	\$22.73		
	Street Maintenance Crew Leader											
	Park Maintenance Crew Leader											
121	Street Maintenance Sr Crew Leader	\$35,458	\$42,548	\$49,641	\$2,955	\$3,546	\$4,137	\$17.05	\$20.46	\$23.87		
	Utility Crew Leader											
122	Building Inspector	\$37,232	\$44,678	\$52,125	\$3,103	\$3,723	\$4,344	\$17.90	\$21.48	\$25.06		
	Right-of-Way Inspector											
	Code Enforcement Officer											
	Engineering Inspector											
	Water/WW Regulatory Technician											
	Water Production Specialist											
	Solid Waste Supervisor											
	Engineering Tech II											
	Gas Well Development Inspector											
123	Facilities Maintenance Supervisor	\$39,092	\$46,911	\$54,729	\$3,258	\$3,909	\$4,561	\$18.79	\$22.55	\$26.31		
	Park Maintenance Supervisor											
124	Animal Control Supervisor	\$41,048	\$49,257	\$57,466	\$3,421	\$4,105	\$4,789	\$19.73	\$23.68	\$27.63		
125	Chief Engineering Inspector	\$43,097	\$51,715	\$60,335	\$3,591	\$4,310	\$5,028	\$20.72	\$24.86	\$29.01		
	Natural Gas Development Inspector											
	Senior Engineering Technician											
127	Environmental Specialist	\$47,516	\$57,019	\$66,522	\$3,960	\$4,752	\$5,543	\$22.84	\$27.41	\$31.98		
	Water Utility Superintendent											
	Street Superintendent											

SALARY SCHEDULE												
PAY GRADE	POSITIONS	08-09 RANGE			MONTHLY			HOURLY				
		MINIMUM	MIDPOINT	MAXIMUM	MIN	MID	MAX	MIN	MID	MAX		
208	Customer Service Attendant - Parks/Rec Kids' Zone Attendant-Parks/Red	\$17,499	\$20,993	\$24,488	\$1,458	\$1,749	\$2,041	\$8.41	\$10.09	\$11.77		
209	Life Guard PT	\$19,629	\$23,554	\$27,480	\$1,636	\$1,963	\$2,290	\$9.44	\$11.32	\$13.21		
210	Library Aide I PT/FT	\$20,610	\$24,731	\$28,854	\$1,718	\$2,061	\$2,405	\$9.91	\$11.89	\$13.87		
211	Community Center Attendant PT	\$21,640	\$25,968	\$30,296	\$1,803	\$2,164	\$2,525	\$10.40	\$12.48	\$14.57		
212	Head Lifeguard	\$22,723	\$27,267	\$31,812	\$1,894	\$2,272	\$2,651	\$10.92	\$13.11	\$15.29		
213	Ballfield Attendant - PT Library Reference Assistant (PT) Library Outreach Assistant	\$23,858	\$28,630	\$33,400	\$1,988	\$2,386	\$2,783	\$11.47	\$13.76	\$16.06		
214	Administrative Aide Administrative Intern Assistant Pool Supervisor Receptionist Management Intern (PT) Research Intern (PT)	\$25,048	\$30,057	\$35,067	\$2,087	\$2,505	\$2,922	\$12.04	\$14.45	\$16.86		
215	Library Aide III Deputy Municipal Court Clerk Utility Customer Service Clerk Victim Assistance Coordinator PT Recreation Center Coordinator	\$26,303	\$31,564	\$36,824	\$2,192	\$2,630	\$3,069	\$12.65	\$15.18	\$17.70		
216	Pool Supervisor PT	\$27,616	\$33,139	\$38,662	\$2,301	\$2,762	\$3,222	\$13.28	\$15.93	\$18.59		
217	Administrative Secretary Building Permits Specialist Children's Services Coordinator Records Clerk Sr. Library Assistant Criminal Investigations Clerk Senior Activity Center Coordinator	\$29,000	\$34,800	\$40,600	\$2,417	\$2,900	\$3,383	\$13.94	\$16.73	\$19.52		
218	Administrative Technician Utility Customer Service Technician Records & Information Specialist	\$30,450	\$36,539	\$42,630	\$2,537	\$3,045	\$3,552	\$14.64	\$17.57	\$20.50		

SALARY SCHEDULE														
PAY GRADE	POSITIONS	08-09 RANGE			MONTHLY			HOURLY						
		MINIMUM	MIDPOINT	MAXIMUM	MIN	MID	MAX	MIN	MID	MAX				
	Mun Court Warrant/Collections Clerk													

SALARY SCHEDULE												
PAY GRADE	POSITIONS	08-09 RANGE			MONTHLY			HOURLY				
		MINIMUM	MIDPOINT	MAXIMUM	MIN	MID	MAX	MIN	MID	MAX		
219	Telecommunications Operator	\$31,972	\$38,366	\$44,762	\$2,664	\$3,197	\$3,730	\$15.37	\$18.45	\$21.52		
	Property & Evidence Coordinator											
220	Senior Administrative Secretary	\$33,571	\$40,285	\$47,000	\$2,798	\$3,357	\$3,917	\$16.14	\$19.37	\$22.60		
	Lead Telecommunications Operator											
	Alarm Coordinator-PD											
	Customer Service Supervisor											
221	HR Generalist I	\$35,247	\$42,295	\$49,344	\$2,937	\$3,525	\$4,112	\$16.95	\$20.33	\$23.72		
	Support Technician - I.T.											
	Public Works Coordinator											
222	Community Center Supervisor	\$37,007	\$44,409	\$51,810	\$3,084	\$3,701	\$4,318	\$17.79	\$21.35	\$24.91		
	Teen Court Coordinator											
	Recreation / Aquatics Supervisor											
	Teen/Public Services/Reference Librarian											
223	Executive Assistant	\$38,864	\$46,637	\$54,410	\$3,239	\$3,886	\$4,534	\$18.68	\$22.42	\$26.16		
	Accreditation/Crime Prevention Specialist-PD											
	Web Design Technician											
	HR Generalist II											
	Development Coordinator											
	Staff Accountant											
	Recreation Center Accountant											
224	Public Services Librarian	\$40,808	\$48,969	\$57,131	\$3,401	\$4,081	\$4,761	\$19.62	\$23.54	\$27.47		
	(Supervisor/Teen/Reference)											
	Deputy City Secretary											
	Police Records Supervisor											
	Technical Services Librarian											
	Library Support Services Supervisor											
225	Telecommunications Supervisor	\$42,845	\$51,413	\$59,982	\$3,570	\$4,284	\$4,999	\$20.60	\$24.72	\$28.84		
226	Sr. Court Coordinator	\$43,729	\$52,474	\$61,220	\$3,645	\$4,373	\$5,101	\$21.02	\$25.23	\$29.43		
227		\$47,238	\$56,685	\$66,132	\$3,936	\$4,724	\$5,511	\$22.71	\$27.25	\$31.79		
228	Planner	\$49,601	\$59,520	\$69,441	\$4,133	\$4,960	\$5,787	\$23.85	\$28.62	\$33.38		
	Recreation Center Operator											
	Economic Development Specialist											

SALARY SCHEDULE												
PAY GRADE	POSITIONS	08-09 RANGE			MONTHLY			HOURLY				
		MINIMUM	MIDPOINT	MAXIMUM	MIN	MID	MAX	MIN	MID	MAX		
427	Graduate Engineer	\$49,085	\$58,902	\$68,719	\$4,090	\$4,908	\$5,727	\$23.60	\$28.32	\$33.04		
	Utility Customer Service Manager											
428		\$51,539	\$61,846	\$72,155	\$4,295	\$5,154	\$6,013	\$24.78	\$29.73	\$34.69		
429	Equipment Services Manager	\$54,119	\$64,943	\$75,768	\$4,510	\$5,412	\$6,314	\$26.02	\$31.22	\$36.43		
	Recreation Manager											
	Systems Administrator-I.T.											
	Network Administrator-I.T.											
	GIS Administrator											
	Park Maintenance Manager											
	Financial Analyst											
	Purchasing Manager											
	Solid Waste Manager											
430	Sr. Accountant	\$56,825	\$68,190	\$79,555	\$4,735	\$5,683	\$6,630	\$27.32	\$32.78	\$38.25		
431	Building Official	\$59,667	\$71,599	\$83,533	\$4,972	\$5,967	\$6,961	\$28.69	\$34.42	\$40.16		
432	Planning Official	\$62,650	\$75,180	\$87,710	\$5,221	\$6,265	\$7,309	\$30.12	\$36.14	\$42.17		
	Senior Planner - Parks											
433	Civil Engineer	\$65,786	\$78,943	\$92,101	\$5,482	\$6,579	\$7,675	\$31.63	\$37.95	\$44.28		
	Controller											
435	Assistant Finance Director	\$72,531	\$87,036	\$101,543	\$6,044	\$7,253	\$8,462	\$34.87	\$41.84	\$48.82		
	Assistant Public Works Director											
	Deputy City Engineer											

SALARY SCHEDULE												
PAY GRADE	POSITIONS	08-09 RANGE			MONTHLY			HOURLY				
		MINIMUM	MIDPOINT	MAXIMUM	MIN	MID	MAX	MIN	MID	MAX		
500	Golf Course Food & Beverage Attendant PT											
509	Golf Course Food & Beverage Attendant	\$17,499	\$20,993	\$24,488	\$1,458	\$1,749	\$2,041	\$6.00	\$10.09	\$11.77		
	Golf Course Guest Services Attendant FT/PT											
	Golf Course Cart Barn Attendant PT											
513	Golf Course Grounds Keeper	\$21,267	\$25,518	\$29,769	\$1,772	\$2,127	\$2,481	\$10.22	\$12.27	\$14.31		
	Golf Course Floating Assistant											
514	Golf Course Food & Beverage Lead Attendant	\$22,323	\$26,788	\$31,253	\$1,860	\$2,232	\$2,604	\$10.73	\$12.88	\$15.03		
	Golf Course Cart Barn Assistant											
517	Assistant Golf Professional I	\$25,852	\$31,018	\$36,185	\$2,154	\$2,585	\$3,015	\$12.43	\$14.91	\$17.40		
	Golf Course Mechanic/Grounds Keeper											
520	Assistant Golf Professional II	\$29,916	\$35,905	\$41,893	\$2,493	\$2,992	\$3,491	\$14.38	\$17.26	\$20.14		
	Administrative Assistant											
	Golf Course Assistant Superintendent											
524	Golf Course Food & Beverage Manager	\$36,366	\$43,644	\$50,921	\$3,031	\$3,637	\$4,243	\$17.48	\$20.98	\$24.48		
527	Head Golf Professional	\$42,107	\$50,522	\$58,937	\$3,509	\$4,210	\$4,911	\$20.24	\$24.29	\$28.33		
528	Golf Course Superintendent	\$44,206	\$53,048	\$61,891	\$3,684	\$4,421	\$5,158	\$21.25	\$25.50	\$29.76		
	Assistant to the City Manager	MARKET										
NG	City Manager	MARKET										
PO	City Marshal - See Police Officer Step Pay Plan	MARKET										
NG	City Secretary	MARKET										
NG	Community Devel. Director	MARKET										
NG	Deputy City Manager (2)	MARKET										
NG	Economic Development Director	MARKET										
NG	Finance Director	MARKET										
NG	Fire Chief	MARKET										
FL	Fire Inspector-See Fire Step Pay Plan	MARKET										
NG	Fire Marshal	MARKET										
NG	Golf Director	MARKET										
NG	Human Resources Director	MARKET										
NG	Information Technology Director	MARKET										
NG	Library Director	MARKET										
NG	Management Assistant	MARKET										
NG	Municipal Court - Director of Court Services	MARKET										
NG	Municipal Court Judge	MARKET										

SALARY SCHEDULE													
PAY GRADE	POSITIONS	08-09 RANGE			MONTHLY			HOURLY					
		MINIMUM	MIDPOINT	MAXIMUM	MIN	MID	MAX	MIN	MID	MAX			
NG	Neighborhood Services Director	MARKET											
NG	Parks Director	MARKET											
NG	Police Chief	MARKET											
NG	Public Information Officer	MARKET											
NG	Public Works Director	MARKET											
NG	Research Intern-Community Development												



City of Burleson Wage Matrix / Step Plan
FY 08-09 / Effective 04/01/09

Public Safety Recruit (student in Academy): \$39,700

Title: Police Officers & Fire Fighters & City Marshals (annual wages)

	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6
Salary	\$45,909	\$48,353	\$50,965	\$53,719	\$56,621	\$59,682
% of increase	n/a	5.4%	5.4%	5.4%	5.4%	5.4%
Time in Grade	1 year	1 year	1 year	1 year	5 years	TBD
Move to Step After end of...	Entry level	1 st year	2 nd year	3 rd year	4 th year	9 th year

Title: Corporal & Fire Apparatus Operators (annual wages)

	STEP 1	STEP 2	STEP 3	STEP 4
Salary	\$55,731	\$58,390	\$61,174	\$64,091
% Increase	n/a	4.77%	4.77%	4.77%
Time in Grade	2 years	2 years	3 years	TBD
Move to Step after end of	Entry level	2 nd year	4 th year	7 th year

Title: Sergeants, Lieutenants, & Fire Inspector (annual wages)

	STEP 1	STEP 2	STEP 3
Salary	\$63,225	\$67,802	\$72,709
% of Increase	n/a	7.24%	7.24%
Time in Grade	2 years	3 years	TBD
Move to step after end of...	Entry level	2 nd year	5 th year

Title: Commanders and Battalion Chiefs

	STEP 1	STEP 2	STEP 3
Salary	\$78,699	\$82,539	\$86,569
% of Increase	n/a	4.88%	4.88%
Time in Grade	2 years	3 years	TBD
Move to step after end of...	Entry level	2 nd year	5 th year

Reflects 3% increase rounded to the nearest dollar.

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PROPOSED
CITY OF BURLESON FEE SCHEDULE
FISCAL YEAR 2010-2011

FEE NAME

City Manager's Office

- | | |
|---|-----------|
| 1. Solid Waste Collection Service application fee | \$75.00 |
| 2. Limousine Service Permit | \$25/Year |

City Secretary's Office

- | | |
|---|--|
| 1. Amusement Center License | Occupation Tax-
\$7.50/Machine
Annually |
| 2. Pool Hall License | Occupation Tax-
\$7.50/Machine
Annually |
| 3. Taxicab Franchise | 2% of Annual Gross
Receipts |
| 4. Taxicab Application Fee | \$50 |
| 5. Skating Rink Application | \$100 Annual License |
| 6. Beer and Wine Permit | One half of fee assessed by TABC
for each State permit issued |
| 7. Mixed Beverage Permit (After third year of operations) | One half of fee assessed by TABC
for each State permit issued |

Records Management

PUBLIC RECORDS CHARGES

- | | |
|--|--------------------------|
| 1. Paper Copies | |
| Standard-Size Paper Copy
(Measures up to 8.5 X 14) | @10¢/PAGE |
| Non-Standard Size Paper
Copy (Larger than 8.5 X 14) | @50¢/page |
| 2. Computer Diskette | @\$1.00/each |
| 3. Audio Cassette | @\$1.00/each |
| 4. VHS Video Cassette | @\$2.50/each |
| 5. Computer Magnetic Tape | @\$10.00/each |
| 6. Personnel Charge | \$12 per hour |
| 7. Overhead Charge | @ 20%of personnel charge |
| 8. Microfiche/Microform | |
| Paper Copy | @10¢/page |
| Film Copy | actual cost |
| Document Retrieval | actual cost |
| 9. Computer Resource | |
| PC or LAN | @50¢/minute |
| Client/Server | @\$1.00/minute |
| Midsize | @\$3.00/minute |
| Mainframe | @\$17.50/minute |
| Programming Time | Average Programming Cost |
| Miscellaneous Supplies | actual cost |
| Postage and Shipping | actual cost |

PROPOSED
CITY OF BURLESON FEE SCHEDULE
FISCAL YEAR 2010-2011

FEE NAME

10. FAX	
Local	@10¢/page
Long Distance, Same Area Code	@50¢/page
Long Distance, Different Area Code	@\$1.00/page
11. Other Costs	Actual Cost

Municipal Court

Information Technology

1. Public Safety Wireless Access Fee	\$410/acre
--------------------------------------	------------

Library

1. Overdue Books/Audio Cassettes/Music CDs/Magazines	\$1.25/Item/Day	Not to exceed the cost of overdue item
2. Overdue Videos/DVDs	\$1.00/Item/Day	Not to exceed the cost of overdue item
3. Overdue Interlibrary Loan Materials	\$.25/Item/Day	Not to exceed the cost of overdue item
4. Replacement of Lost Materials	Cost or exact replacement + \$5 Processing Fee (patron can volunteer 1 hour for each dollar owed, with permission)	
5. Photocopying (Black & White)	\$.10/Page	
6. Use computer / typewriter / internet / wireless internet	No Charge	
7. Color Copies / Printing	\$.25/Page	
8. Library Cards for Residents / BISD teachers / TexShare Cardholders	No Charge	
9. Non-Resident Fees (annually renewable)	\$25/ individual or \$50/ family	In lieu of fee, patron can volunteer
10. Microfiche/Film Reader/Printer Copies	\$.10/Each	
11. Meeting Room Fees		
A. Deposit - Refundable Highest Single Rate Applies		
1. \$25 - Serving Refreshments		
2. \$25 - Utilizing Glue, Scissors, Markers, etc.		
3. \$25 - Utilizing Small Library Equipment (i.e. tape player)		
4. \$50 - Utilizing Large Library Equipment (i.e. projector)		

PROPOSED
CITY OF BURLESON FEE SCHEDULE
FISCAL YEAR 2010-2011

FEE NAME

B. Usage Fees

Resident / Non-Resident
 Cardholders / Non-Profit Groups
 (w/proof) / Civic Organizations

Non-Cardholders /
 Businesses / Other For
 Profit Groups

- | | | |
|--------------------------|-----------|---|
| 1. Small conference room | No Charge | \$25 minimum (1st 2 hours) + \$10 each addl. hour |
| 2. Large conference room | No Charge | \$50 minimum (1st 2 hours) + \$25 each addl. hour |

12. Print from Internet \$.10 per page

13. FAX
 Local (to single fax number) \$1.00 first page + \$.25 each addl. page

Long distance (to single fax number) \$3.00 first page + \$.25 each addl. page

Each new fax number would be a new charge.

14. Proctoring Fee \$10/exam

15. Blank diskette / CD \$1/each

16. Earbuds \$2/set

Finance

- | | | |
|-----------------------------|------------|--|
| 1. Data Processing Services | \$25/hr or | |
| Request | \$.42/Min | |

Police

1. Copy Services for Accident Reports
 or information or copy of certification
 of no report. \$6.00

2. Additional Fee for Certified Copies \$2.00

- | | |
|--|-------|
| 3. License for Sexually Oriented
Businesses | |
| A. New license | \$500 |
| B. License renewal | \$500 |
| C. Non-conforming license | \$500 |
| D. Reinstatement fee | \$500 |
| E. Application for location exemption | \$250 |

- | | |
|-------------------------------------|--------------------------|
| 4. Alarm System Fees | |
| A. Residential Permit Fee | \$50 prorated quarterly |
| B. Commercial Permit Fee | \$100 prorated quarterly |
| C. Residential Permit Renewal | \$50 annually |
| D. Commercial Permit Renewal | \$100 annually |
| C. Residential Permit Reinstatement | \$50 |
| D. Commercial Permit Reinstatement | \$100 |

- | | |
|-----------------------------|-----------------------------------|
| B. False Alarm Response Fee | |
| 1-3 | \$ 0 |
| 4-5 | \$ 50 |
| 6-7 | \$ 75 |
| 8-9 | \$100 |
| 10 | \$100 and Police response revoked |

PROPOSED
CITY OF BURLESON FEE SCHEDULE
FISCAL YEAR 2010-2011

FEE NAME

5. Solicitor	
Permits/Registrations	
A. Local - 1 year	\$75 + \$10 Per Agent for More Than 5 Agents
B. Interstate Commerce Registration	
1. 90 Days	0
2. 6 Months	0
3. 1 Year	0
6. Wrecker Inspections	\$25 Each
7. Taxicab Inspections	\$25 Each
8. Fingerprinting for the Public	\$10/per card
9. Criminal History Checks	\$8

Fire

1. Hazardous Materials Response	Cost + 10%
2. CPR Training Class	Overtime for Instructor

City Fire Services

3. Motor Vehicle Accidents (Non-resident)	\$170.00 per 1/2 hour with 1 hour minimum
4. Vehicle Fires (Non-resident)	\$105.00 per 1/2 hour with 1 hour minimum

Outer Fire District Services

5. EMS First Responder	\$210.00 per 1/2 hour with 1 hour minimum
6. Motor Vehicle Accidents	\$275.00 per 1/2 hour with 1 hour minimum
7. Structure Fires	\$420.00 per 1/2 hour with 1 hour minimum
8. Vehicle Fires	\$210.00 per 1/2 hour with 1 hour minimum
10. Annual Subscription	\$55.00
11. Fire Fighter Training Courses	
Fire Officer 1	\$250.00 per student
Fire Officer 2	\$250.00 per student
Instructor Certification	\$150.00 per student
Driver/Operator	\$150.00 per student

Fire Prevention

1. Fire Alarm System	
A. 1 to 10 Devices	\$50
B. 11 to 25 Devices	\$75
C. 26 to 50 Devices	\$100
D. 51 to 100 Devices	\$150
E. 101 to 200 Devices	\$200
F. Over 200 Devices	\$200 plus \$50 for each additional 100 devices or fraction thereof in excess of 25.
G. Plan review fee for all fire systems	25% of permit fee

PROPOSED
CITY OF BURLESON FEE SCHEDULE
FISCAL YEAR 2010-2011

FEE NAME

2. Automatic Sprinkler System Fees		
A. Underground Installation	\$100	
B. 1 to 20 Sprinklers	\$75	
C. 21 to 100 Sprinklers	\$150	
D. 101 to 150 Sprinklers	\$175	
E. 151 to 200 Sprinklers	\$200	
F. Over 200 Sprinklers	\$200 plus \$50 for each additional 100 sprinklers or fraction thereof.	
G. Fire Pump - Additional:	\$100	
H. Residential Systems	\$100	
I. Plan review fee for all automatic sprinkler systems	25% of permit fee	

3. Other Extinguishing System: \$100

4. Underground Storage Tanks \$75 per tank
 Installation/Removal,
 Combustible/Flammable Liquid

5. Pyrotechnic Display \$150 per display per day

**6. LPG Installation - portable
 containers of less than 125
 gallons water capacity at
 properties where natural gas
 service is not available \$125 per container**

**7. Above Ground Storage Tanks \$125 per tank
 Installation/Removal,
 Combustible/Flammable Liquid**

8. Authorized Burning Permit \$250 per trench/pit, plus \$25 each burn day

9. Carnival/Circus Permit	\$50	
10. Foster Home Inspections	\$35	
11. Daycare/Health Facilities Licensing Inspections	\$40	
12. Other Permits required by Fire Code	\$50	
13. Re-inspections Fees	\$45	
14. Registration of firms selling and/or servicing hand fire extinguishers, "Vent-a-Hood" fire extinguisher systems, and fire sprinklers within the City	\$50 annually	

**15. Installation of Special Locking Systems \$250
 (Required for gates across private streets or
 electric gates across fire lanes.**

16. Standpipe Systems \$50 each standpipe

Animal Control

	Sterilized	Unsterilized
1. Offense Fees		
(Impoundment)		
A. First Offense	\$15	\$25
B. Second Offense	\$30	\$50
C. Third Offense	\$45	\$75
2. Small Animal Boarding Fee	\$5/Day	
3. Livestock Impounding Fee	\$75	

PROPOSED
CITY OF BURLESON FEE SCHEDULE
FISCAL YEAR 2010-2011

FEE NAME

4. Livestock Boarding Fee	\$10/Day
5. Adoption Fee	\$20/Animal
6. Immunization Fee	\$30
7. Quarantine Fee	\$8/day
8. Responsible Pet Owner Class	\$35
9. Microchip Fee	\$15
10. Multi-Pet Permit	
Application Fee	\$ 5
Permit Fee (annually)	\$25
11. Kennel Permit	
Application Fee	\$ 5
Permit Fee (annually)	\$100
12. Dangerous Animal Registration Fee (annually)	\$250

Building and Code Enforcement

1. Fees for new structural occupancy (Single family dwelling, duplex, townhouse)	
A. 1,000 SQ. FT. or less	\$490
B. 1,001 - 1,250	\$575
C. 1,251 - 1,500	\$665
D. 1,501 - 1,750	\$750
E. 1,751 - 2,000	\$825
F. 2,001 - 2,250	\$925
G. 2,251 - 2,500	\$1,025
H. 2,501 - 2,750	\$1,125
I. 2,751 - 3,000	\$1,225
J. Increments of SQ. FT. up to 250 SQ.FT. above 3,000 SQ.FT.	\$1,225 + \$100/ Increment
2. Fees for new Commercial (Except apartment and shell buildings)	
A. 500 SQ. FT. OR LESS	\$480
B. 501 - 1,000	\$840
C. 1,001 - 2,500	\$1640
D. 2,501 - 8,500	\$50 + .64/sq. ft
E. 8,501 - 50,000	\$3,450 + .24/sq.ft.
F. 50,001 - 100,000	\$9,450 + .12/sq.ft.
G. 100,001-500,000 SQ. FT.	\$13,450 + .08/sq.ft.
H. 500,001 or more SQ. FT.	\$33,450 + .04/sq.ft.
3. Fees for Shell Buildings	
A. Completion of Structure	1/2 the rates in "2" Above
B. Interior completion	1/2 the rates in "2" Above
4. Fees for new Apartment Only	
A. 50,000 or less SQ. FT.	\$.32/sq. ft
B. 50,001 - 100,000	\$4,000 + .24/sq.ft.
C. 100,001 - 200,000	\$12,000 + .16/sq.ft.
D. 201,000 or more SQ. FT.	\$20,000 + .12/sq.ft.

PROPOSED
CITY OF BURLESON FEE SCHEDULE
FISCAL YEAR 2010-2011

FEE NAME

5. Fees for permits involving one trade only based on value of proposed work	
A. \$1,000 OR LESS	\$25
B. \$1,001 - 2,500	\$40
C. \$2,501 - 10,000	\$60
D. Increments of value up to \$2,500 Above \$10,000	\$75 Plus \$10/Increment
6. Fees for alteration repairs, additions and remodeling to existing structures. New construction for garage, barns & storage buildings over 200 sq. ft. (more than one trade)	
A. \$500 OR LESS	\$70
B. \$501 - 2,500	\$75
C. \$2,501 - 5,000	\$80
D. \$5,001 - 7,500	\$85
E. \$7,501 - 10,000	\$90
F. Increments of value up to \$2,500 above \$10,000	\$90 Plus \$10/Increment
7. Certificate of Occupancy (Commercial remodel, new tenant, & tenent finish out)	
A. 1-500 SQ. FT.	\$25
B. 501 - 2,500 SQ. FT.	\$30
C. 2,501 - 5,000 SQ. FT.	\$40
D. 5,000 - 10,000 SQ. FT.	\$50
E. 10,000 or more	\$60
8. Other Fees	
A. First Reinspection after initial red tag	\$50
B. Successive Turn down on same item	\$100
9. Miscellaneous Permits	
A. Swimming Pool	
1. In-Ground	\$150
2. Above Ground	\$ 50
B. Other - Includes: \$25	
Storage Buildings (Less than 200 sq. ft.)	
Moving Permit	
Carport/Awning	
Foundation (New)	
Demolition Permits	
Lawn Sprinkler	
Fence	
Retaining Wall	
Patio Cover	
Window Replacement	
C. Signs	
Pole / Monument Sign (freestanding)	\$100
Wall, Canopy, Roof, or Marquee Sign	\$ 50
Balloon or Inflatable Sign	\$ 25
Banner (structure-attached)	\$ 25
D. Garage Sale Permits \$ 10	
Additional Signs (Limit 2)	\$ 2.50 each
E. Subdivision Entry Wall Screen	\$50
10 After Hours Inspection	\$40 per hour (2 hour minimum)
11. Commercial Plan Review (New Only)	25% of Building Permit Fee - \$250 minimum \$5,000 maximim (non-refundable)
12. Residential plan review	\$50
(Will be billed if permit has not been issued within 30 days after notification.)	
13. Appeals to Advisory Boards	\$50

PROPOSED
CITY OF BURLESON FEE SCHEDULE
FISCAL YEAR 2010-2011

FEE NAME

14. Electrician's License	
A. Master	
1. First Annual	\$100
2. Renewal	\$50
B. Journeyman	
1. First Annual	\$25
2. Renewal	\$15
15. Mechanical License	
A. Mechanical	
1. First Annual	\$100
2. Renewal	\$50
16. Plumbing Contractor's Registration	
1. First Annual	\$100
2. Renewal	\$50
17. Seasonal Building (6 Month)	\$50
18. Park land Dedication-Cash in lieu of land	\$300/Unit
19. Park Development Fee	\$300/Unit
20. Administrative Cost to File Liens for Cost of Mowing	\$120
21. Emergency Warning System Cost	\$25/acre
22. Weed mowing notification fee	\$50
23. Administrative fee (Appplied when changes are made to previously reviewed and/or permitted projects for residential or commercial -- i.e. revised site plan, floor plan, etc.)	\$25
24. Modular buildings/construction trailers (Utilities require separate permit - see #5 - one trade only permits)	\$50
25. Commercial Canopy/Cover	1/4 cost of Commercial
A. 500 sq. ft. or less	\$120
B. 501-1,000	\$210
C. 1,001-2,500	\$410
D. 2,501-8500	\$12.50 + .16/sq. ft.
E. 8,501-50,000	\$862.50 + .06/sq. ft.
F. 50,001-100,000	\$2,362.50 + .03/sq. ft.
G. 100,001-500,000	\$3,362.50 + .02/sq. ft.
H. 500,001 or more sq. ft.	\$8,362.50 + .01/sq. ft.

Planning and Engineering

Planning

1. Preliminary Plat	
A. 50 Acres or less	\$500
B. More than 50 Acres	\$500 + \$5 per acre over 50 acres

PROPOSED
CITY OF BURLESON FEE SCHEDULE
FISCAL YEAR 2010-2011

FEE NAME

2. Final Plat	
A. 25 Lots or less	\$400
B. More than 25 lots	\$400 + \$3/Lot for each lot over 25
3. Plat Revision	
A. 25 Lots or less	\$450
B. More than 25 lots	\$450 + \$3/Lot for each lot over 25
4. Plat Vacation/Short Form	\$300
5. Zoning Change/Specific Use Permit	\$550
6. Planned Development/Permit	\$550 + \$5 per acre
7. Zoning Variance Request	\$250
8. Preprinted Zoning Ordinances	\$10
9. Pre-Printed Subdivision Policies	\$10
10. Comprehensive Plan	\$25
11. Comprehensive Plan Summary	\$5
12. Interpretation request for new or unlisted uses in zoning ordinance (City refunds \$350 if no ordinance amendment is necessary)	\$500
13. Community Facility Policy Waiver	\$200
14. Request for waiver to landscape requirements	\$250
15. Request for waiver to Masonry Ordinance requirements (new construction only)	\$250
16. Oil and Gas Well Permit	\$5,000
17. Road Damage Remediation Fee	Assessment per lane mile x Access lane miles per site x OCI (Overall Condition Indicator)
18. Gas Well Pad Site Annual Inspection Fee	\$5000 per pad site (due June 1 annually)
19. Old Town Development Plan Review (includes site plan review fee)	\$400
20. Waiver or modification to the Old Town Design Standard (new construction only)	\$250
21. Legal Filing Fees	\$50/small plat for first sheet \$80/large plat for first sheet \$25 each additional sheet
22. Shopping Center Sign Package Review Fee	\$250

Engineering

1. Driveway Approach	
A. Permit	\$25
B. First Reinspection	\$30
C. Subsequent Reinspections	\$60
2. Blue-line Printing	\$.60/SQ. FT.

PROPOSED
CITY OF BURLESON FEE SCHEDULE
FISCAL YEAR 2010-2011

FEE NAME

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

Environmental Health

1. Food Safety Inspection Fees	
A. Food Store	
≤ 5,000 sq. ft.	\$200
> 5,000 sq. ft.	\$300
B. Food Service	
≤ 500 sq. ft.	\$100
> 500 ≤ 1,500 sq. ft.	\$150
> 1,500 ≤ 3,000 sq. ft.	\$200
> 3,000 ≤ 6,000 sq. ft.	\$250
> 6,000 sq. ft.	\$300
C. Child Care Food Service	\$150
D. Catering Operation	\$250
E. Temporary Food Service	\$35
F. Food Court	\$200 per establishment
G. Adjunct Operation	
Food Service	\$150 per independent operation
Food Store ≤ 5,000 sq. ft.	\$150 per independent operation
Food Store > 5,000 sq. ft.	\$200 per independent operation
H. Commissary	
No food prep	\$100
With food prep	\$200

PROPOSED
CITY OF BURLESON FEE SCHEDULE
FISCAL YEAR 2010-2011

FEE NAME

I. Mobile Units	
Prepackaged food only	\$100
Open and/or food prep	\$200
Push Carts	\$200
J. Plan Review	
≤ 500 sq. ft.	\$0
>500 ≤ 3,000 sq. ft.	\$50
>3,000 sq. ft.	\$100
K. Late Fee	
From 1-30 days	10% of fee owed
From 31-60 days	20% of fee owed
The late fee increases 10% for each 30 day block until permit fee and late fee is paid.	
Permits that are more than 90 days overdue will be required to be rapped for.	

DETERMINED BY
TARRANT COUNTY

2. On-site sewage facility fees

A. New System	
Application Fee	\$ 0
Water research fee	\$ 10
Permit Fee	<u>\$250</u>
Total for new system	\$260
B. Reinspection of system	\$75
C. Repair of system previously permitted	\$100

DETERMINED BY
TARRANT COUNTY

3. Swimming pool and spa health inspections

\$150

4. Beer and Wine Permit

One half the state fee assessed
for each State permit issued

5. Mixed Beverage Permit
(After third year of operations)

One half the state fee assessed
for each State permit issued

6. Municipal Settings Designation

Application Fee	\$2,000
Third-party environmental review fee	\$5,000

Water and Wastewater

Tap Fees

1. 3/4" Tap, Meter and Box	\$1,061
2. 3/4" Meter, dig out, U Branch	\$375
3. 3/4" Duplex Tap Meter	\$1,165
4. 3/4" Duplex Meter	\$382
5. 3/4" Fourplex Tap, 4 Meters, 2 Boxes	\$1,373
6. 3/4" Meter Set	\$289
7. 1" Meter Set	\$355
8. 1" Water Tap, Meter and Box	\$1,142
9. 1 1/2" Meter Set	\$555
10. 1 1/2" Tap, Meter and Box	\$1,718
11. 2" Meter (positive disp.)	\$671

PROPOSED
CITY OF BURLESON FEE SCHEDULE
FISCAL YEAR 2010-2011

FEE NAME

12. 2" Meter (turbine)	\$1,046
13. 2" Meter (compound)	\$1,420
14. 2" Tap, Meter and Box (Positive disp.)	\$1,791
15. 2' Tap, Meter and Box (turbine)	\$2,088
16. 2" Tap, Meter and Box (compound)	\$2,476
17. 3" Tap, Meter and Box	To be determined by
18. 4" Tap, Meter and Box	Utilities Supervisor
19. 4" Sewer Tap in Pavement	\$866
20. 4" Sewer Tap in Easement	\$472
21. Relocate 3/4" Meter	\$177
22. Relocate 3/4" Meter (more than 12 ft)	To be determined by Utilities Supervisor
23. Pull Meter	\$10
24. Single Meter Box	\$10
25. Double Meter Box	\$25
25. 2" + Meter Box	\$117
26. Pavement Cut / Replacement	To be determined by Utilities Supervisor

FORT WORTH WATER SYSTEM IMPACT FEE
Rates effective June 6, 2009

DETERMINED BY
CITY OF FORT WORTH

<u>Meter Size</u>	<u>Equivalent Factor</u>	
1. 5/8" x 5/8" and 5/8" by 3/4"	1	\$867.00
2. 3/4" x 3/4"	1.5	\$1,300.00
2. 1"	2.5	\$2,167.00
3. 1 1/2"	5	\$4,335.00
4. 2"	8	\$6,936.00
5. 3"	21.75	\$18,857.00
6. 4"	37.5	\$32,512.00
7. 6"	80	\$69,360.00
8. 8"	140	\$121,380.00
9. 10"	210	\$182,070.00

FORT WORTH WATER SYSTEM IMPACT FEE
Rates effective June 6, 2009

DETERMINED BY
CITY OF FORT WORTH

<u>Meter Size</u>	<u>Equivalent Factor</u>	
1. 5/8" x 5/8" and 5/8" by 3/4"	1	\$185.00
2. 3/4" x 3/4"	1.5	\$278.00
2. 1"	2.5	\$464.00

PROPOSED
CITY OF BURLESON FEE SCHEDULE
FISCAL YEAR 2010-2011

FEE NAME

Recreation

	<u>Resident</u>	<u>Non-Resident</u>
1. Community Center		
A. Gymnasium		
1. Membership	\$3	\$26
2. Open Play	\$0	\$1.50/HR
3. Gymnasium Rental		
a. Full Court	\$30/HR	\$40/HR
b. Half Court	\$20/HR	\$25/HR
** 4. Non-Profit Groups, Church Youth and Civic Organizations		
a. Full Court	\$25/HR	\$35/HR
b. Half Court	\$15/HR	\$20/HR
**No Deposit will be required		
B. Meeting Room	<u>Resident</u> \$18/HR	<u>Non-Resident</u> \$24/HR
Civic Organizations (Only if room is available)	No Charge	
C. Kitchen	\$8 Flat Fee	\$10 Flat Fee
D. Security Deposit for Above Facilities:	\$50	\$50
2. City Ballfields		
A. Open Play	No Charge	No Charge
B. Organized League Athletics	City Leagues, PeeWee Football, and BYA are allowed to use fields for organized game play	
C. Ballfield Reservations		
1. Reservations/Field		
a. City League Participants	<u>Unlighted</u> \$5/HR	<u>Lighted</u> \$20.00/HR
Burleson Youth Organizations		
b. Non City League Participants	<u>Unlighted</u> \$15/HR	<u>Lighted</u> \$30/HR
Non Burleson Youth Organizations		
c. Light key deposit (Refundable)		\$35
D. Ballfield Tournaments		
1. Ballpark Field Usage Fee (per field) (includes one ballfield preparation and set up)	\$150	
2. Additional Field Preparation Fee (per field)	\$35	
3. Field set-up fee	\$25/HR	\$35/HR

PROPOSED
CITY OF BURLESON FEE SCHEDULE
FISCAL YEAR 2010-2011

FEE NAME

4. Maintenance and Key Deposit per field (Refundable)	\$35	\$35
3. Swimming Pool		
	<u>Resident</u>	<u>Non-Resident</u>
A. Daily Passes		
1. Under 18	\$1.25	\$1.50
2. 18 and over	\$1.50	\$2.00
B. Season Passes		
1. Under 18	\$32	\$40.50
2. 18 and over	\$45	\$57.00
3. Family includes children under 21 living in household	\$78	\$98.00
C. Special Nights		
	<u>Resident</u>	<u>Non-Resident</u>
1. Lap Swim (1 Hour)	\$1.50 OR \$.25 W/Pass	\$1.75 OR \$.25 W/Pass
2. Teen Swim (2 Hour)	\$1.25 OR \$.25 W/Pass	\$1.75 OR \$.25 W/Pass
3. Family Night		
a. Under 18	\$1.25	\$1.75
b. 18 and over	\$1.50	\$2.00
4. Private Parties		
a. 0-50 People	\$50/HR	\$65/HR
b. 50-75	\$75/HR	\$85/HR
c. 75-100	\$100/HR	\$110/HR
D. Warren and Chisenhall Park Facilities		
1. Pavillion		
a. 1/2 Shelter	\$2.5/HR.	\$4/HR.
b. Full Shelter	\$5/HR	\$8/HR.
2. Tennis Courts - Tournament Reservations	\$6/HR.	\$6.5/HR.
3. Picnic Pack	\$5/DAY	\$5/DAY
4. Chisenhall Stage and Surrounding Grounds (\$150 Deposit)	\$30/HR.	\$30/HR.
5. Stage Rental Fees	\$2000 + mileage	
A. 4 hour Complete Rental-includes delivery, set up, sound & technician. Electricity not provided.		
Mileage greater than 5 miles	\$4/mile	
Additional hours	\$100	
B. 4 hour Stage Only-includes delivery, set up & tear down. Electricity not provided.	\$1500 + mileage	
Mileage greater than 5 miles	\$4/mile	
Addition hours	\$50	
C. 4 hour Non-Profit Stage Rental-includes delivery, set up, sound & technician. Electricity not provided.	\$750 + mileage	

PROPOSED
CITY OF BURLESON FEE SCHEDULE
FISCAL YEAR 2010-2011

FEE NAME

Mileage greater than 5 miles	\$4/mile
Addition hours	\$50
D. Stage Damage Deposit	\$1,000

Recreation (effective after the opening of the new recreation center and ballfields)

	<u>Resident</u>	<u>Resident Business</u>	<u>Non-Resident</u>
Community Center			
Gymnasium Rental			
a. Full Court	\$35/HR		\$45/HR
b. Half Court	\$25/HR		\$35/HR
c. Both Courts	\$65/HR		\$80/HR
d. Damage Deposit	\$50		\$50
Meeting Room 1400 SF	\$45/HR		\$55/HR
a. Set Up Fee	\$50		\$50
b. Damage Deposit	\$100		\$100
Meeting Room 2800 SF	\$80HR		\$100HR
a. Set Up Fee	\$60		\$60
b. Damage Deposit	\$150		\$150
	<u>Resident/Member</u>		<u>Non-Res</u>
Indoor Aquatics Private Party Fees			
a. 1 – 25 guest 1 party room	\$200@2HR		\$250@HR
b. 25 – 50 guests 1 party room	\$275@2HR		\$325@2HR
c. 50 – 100 guests 2 party rooms	\$350@2HR		\$425@2HR
d. 2 party rooms plus entire aquatics area	\$450@2HR		\$525@2HR
Max 200 / Specific times only.			
**Please note member also means non-res member			
Annual Guest Membership			
a. Youth	\$208	N/A	\$249
b. Adult	\$308	\$450	\$429
c. Senior	\$245	\$330	\$285
d. Family	\$508	N/A	\$628
Annual Guest Pass Paid Monthly EFT			
a. Youth	\$21	N/A	\$28
b. Adult	\$29	\$41	\$41
c. Senior	\$25	\$31	\$32
d. Family	\$45	N/A	\$59
Monthly Guest Membership			
a. Youth	\$25	N/A	\$32
b. Adult	\$35	\$39	\$42
c. Senior	\$29	\$30	\$37
d. Family	\$45	N/A	\$65

PROPOSED
CITY OF BURLESON FEE SCHEDULE
FISCAL YEAR 2010-2011

FEE NAME

Daily Guest Membership

a. youth age 3 – 15	\$7	\$11
b. Adult age 16 -61	\$7	\$11
c. Senior age 62 – up	\$7	\$11
d. Family Up to 4 members	\$15	\$25
e. Groups of 15 +	\$5 each	\$10 each

2. City Ball Fields

A. Unreserved No Charge No Charge

B. Organized League Athletics City Leagues, PeeWee Football, and BYA are allowed to use fields for organized game play

C. Ball Field Reservations

1. Reservations/Field

a. City League Participants Unlighted Lighted
 Burleson Youth organization \$10/HR \$30.00/HR

b. Non City League Participants Unlighted Lighted
\$20/HR \$40/HR

c. Light key deposit (Refundable) \$35

D. Ball field Tournaments

1. Ballpark Field Usage Fee (per field) (includes one ballfield preparation and set up)	\$150	
2 Additional Field Preparation Fee (per field)	\$35	
3. Field set-up fee	\$25/HR	\$35/HR
4. Maintenance and Key Deposit per field	\$35	\$35

Outdoor Swimming Pool "The Brick"

A. Daily Passes

1. Under 18	\$3	\$4
2. 18 and over	\$4	\$5

B. Season Passes

1. Under 18	\$50	\$65
2. 18 and over	\$55	\$70
3. Family pass includes children 18 and under Living in the household	\$90	\$110

PROPOSED
CITY OF BURLESON FEE SCHEDULE
FISCAL YEAR 2010-2011

FEE NAME

Private Parties	Resident/Member	Non-Resident
a. 1 - 25 People	\$200@2/HR	\$250@2HR
b. 25 - 50	\$275@2HR	\$325@2Hr
c. 50 - 100	\$350@2Hr	\$425@2HR
d. 100 – 200 Max	\$450@2HR	\$525@2HR

Pool Rental Deposit	\$75	\$75
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**Please note member means non res member

Warren, Chisenhall and Mistletoe

Park Facilities

1. Pavillion		
a. Full Shelter	\$10/HR	\$15/HR.
2. Tennis Courts -	\$10/HR.	\$15/HR.
a. Tournament Reservations		
5. Stage Rental Fees	\$2000 + mileage	
A. 4 hour Complete Rental-includes delivery, set up, sound & technician. Electricity not provided.		
Mileage greater than 5 miles	\$4/mile	
Additional fee over 4 hours	\$100HR	
B. 4 hour Stage Only-includes delivery, set up & tear down. Electricity not provided.	\$1500 + mileage	
Mileage greater than 5 miles	\$4/mile	
Addition hours	\$50	
C. 4 hour Non-Profit Stage Rental-includes delivery, set up, sound & technician. Electricity not provided.	\$750 + mileage	
Mileage greater than 5 miles	\$4/mile	
Addition hours	\$50	
D. Stage Damage Deposit	\$1,000	

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

Golf Course

Green Fees*

WEEKEND is defined as Friday, Saturday Sunday and holidays.

Monday through Friday

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

PROPOSED
CITY OF BURLESON FEE SCHEDULE
FISCAL YEAR 2010-2011

FEE NAME

Saturday, Sunday, & Holidays

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

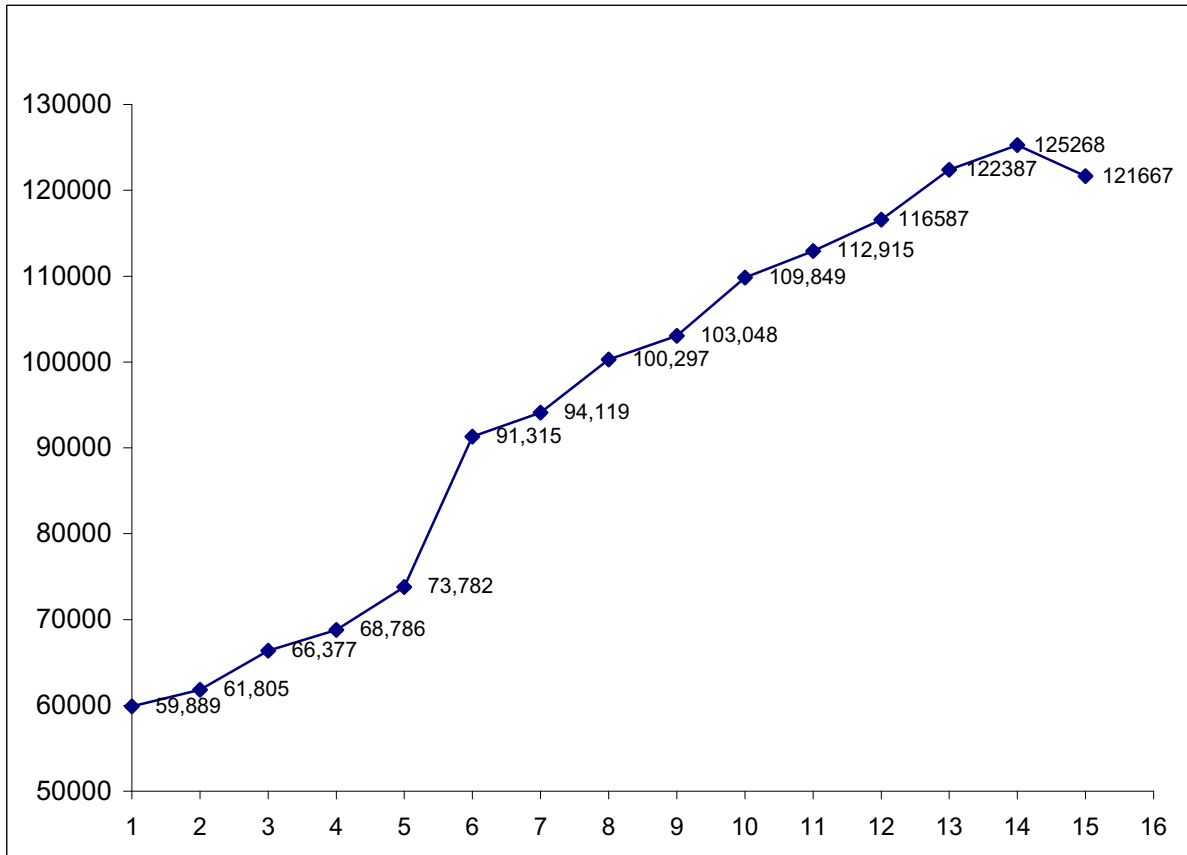
Replay

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

* All Fees include 1/2 cart and applicable taxes

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

AVERAGE RESIDENTIAL VALUE HISTORY



*Source: Central Appraisal District

ORDINANCE C-632-07(C0910)

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF BURLESON, TEXAS, APPROVING REVISED BUDGET FIGURES FOR FISCAL YEAR 2009-10; APPROVING AND ADOPTING THE BUDGET FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2010, AND TERMINATING SEPTEMBER 30, 2011, AND MAKING APPROPRIATIONS FOR EACH DEPARTMENT; REPEALING CONFLICTING ORDINANCES; PROVIDING A SAVINGS AND SEVERABILITY CLAUSE; AND DECLARING AN EFFECTIVE DATE.

WHEREAS, the City Manager has prepared a revision of certain figures in the 2009-10 budget and submitted same to the City Council; and,

WHEREAS, the City Manager of the City of Burleson, Texas (hereinafter referred to as the "City") has caused to be filed with the City Secretary a budget to cover all proposed expenditures of the government of the City for the fiscal year beginning October 1, 2010, and ending September 30, 2011, (hereinafter referred to as the "Budget"); and

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

WHEREAS, such public hearing was held on August 30, 2010, prior approval of such date being hereby ratified and confirmed by the City Council, and all those wishing to speak on the Budget were heard; and

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

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

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

Section 2. That the revised budget figures, prepared and submitted by the City Manager for the 2009-10 budget, be, and the same are hereby, in all things, approved and appropriated, and any necessary transfers between accounts and departments are hereby authorized, approved, and appropriated.

Section 3. That the Budget attached hereto and incorporated herein for all purposes is adopted for the Fiscal Year beginning October 1, 2010, and ending September 30, 2011; and there is hereby appropriated from the funds indicated such projects, operations, activities, purchases and other expenditures as proposed in the Budget.

Section 4. That the City Manager shall file or cause to be filed a true and correct copy of the approved Budget, along with this ordinance, with the City Secretary and in the office of the County Clerks of Johnson and Tarrant County, Texas, as required by State law.

Section 5. That the distribution and division of the above-named appropriations is made at the departmental level in the general fund and the water and sewer fund for the payment of operating expenses and capital outlay as set out in the municipal budget.

Section 6. That at any time during the fiscal year, the City Manager may transfer part or all of any unencumbered appropriation balance among or between general classifications within a department. The City Manager shall report such transfer to the City Council by written message at the next regular council meeting following the transfer action. The City Manager may not authorize transfer of part or all of any unencumbered appropriation balance among or between departments or funds of the City. The City Manager may recommend such transfer to the City Council. The City Council may, at the recommendation of the City Manager or on its own volition, transfer part or all of any unencumbered appropriation balance from one department or fund to another department or fund by resolution.

Section 7. That any and all ordinances, resolutions, rules, regulations, policies or provisions in conflict with the provisions of this Ordinance are hereby repealed and rescinded to the extent of conflict herewith.

Section 8. That if any section, article, paragraph, sentence, clause, phrase or word in this Ordinance, or application thereto any person or circumstances is held invalid or unconstitutional by a Court of competent jurisdiction, such holding shall not affect the validity of the remaining portions of this Ordinance; and the City Council hereby declares it would have passed such remaining portions of this Ordinance despite such invalidity, which remaining portions shall remain in full force and effect.

Section 9. That the necessity of adopting and approving a proposed budget for the next fiscal year as required by the laws of the State of Texas requires that this Ordinance shall take effect immediately from and after its passage, and it is accordingly so ordained.

PASSED AND APPROVED on this _____ day of _____, 2010.

Mayor

ATTEST:

City Secretary

First reading _____

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ORDINANCE C-633-07(C0910)

AN ORDINANCE FIXING AND LEVYING CITY
AD VALOREM TAXES FOR THE CITY OF BURLESON FOR THE YEAR 2010:
DIRECTING THE ASSESSMENT AND COLLECTION THEREOF.

Whereas, the City Council/Commission finds that a tax for the year 2010, hereinafter levied for current expenses of the City and the general improvement of the City and its property must be levied to provide the revenue requirements of the budget for the ensuing year: and

Whereas, the City Council/Commission further finds that taxes for the year 2010, hereinafter levied therefore are necessary to pay interest and to provide the required sinking fund on outstanding bonds of the City issued for City purposes, and on bonds proposed to be issued for such purposes during the ensuing year: Now, Therefore:

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

SECTION 1. For the current expenses of the City and for the general improvement of the City and its property, there is hereby levied and ordered to be assessed and collected for the year 2009 on all property situated within the limits of said City, and not exempt from taxation by valid laws, an Ad Valorem tax at the rate of **\$0.5033** on the assessed valuation of such property.

SECTION 2 For the current expenses of the Burleson Public Library, there is hereby levied and ordered to be assessed and collected for the year 2009 on all property situated within the limits of said City, and not exempt from taxation by valid laws, an Ad Valorem tax at the rate of **\$ 0.0445** on the \$100.00 assessed valuation of such property

SECTION 3. For the purpose of paying interest and providing a sinking fund for the payment of each issue of bonds issued for various City purposes, including the various installments of principle falling due during the ensuing year on bonds issued for such purposes, and for the purpose of paying interest and making provision for the sinking fund on such other bonds as may be issued for various City purposes during the ensuing year, there is hereby levied and ordered to be assessed and collected for the year 2009 on all property situated within the limits of said City, and not exempt from taxation by valid laws, an Ad Valorem tax at the rate of **\$ 0.1622** on the \$100.00 assessed valuation of such property.

PASSED AND APPROVED on this _____ day of
_____, 2010.

Mayor

ATTEST: _____
City Secretary

First reading _____

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