



**ANNUAL OPERATING BUDGET
AND
PLAN OF SERVICES**

**FISCAL YEAR
2010-2011**

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CITY OF BURLESON
ANNUAL OPERATING BUDGET AND PLAN OF SERVICES
OCTOBER 1, 2010 TO SEPTEMBER 30, 2011

AS ADOPTED BY THE CITY COUNCIL

KEN SHETTER, MAYOR

STUART GILLASPIE, MAYOR PRO-TEM

RICK GREEN, COUNCILMEMBER

MATT POWELL, COUNCILMEMBER

MATT AIKEN, COUNCILMEMBER

DAN MCCLENDON, COUNCILMEMBER

CHIP STEPHENS, COUNCILMEMBER

CURTIS E. HAWK, CITY MANAGER

PAUL CAIN, DEPUTY CITY MANAGER

RHETT CLARK, DIRECTOR OF FINANCE

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Burleson
Texas**

For the Fiscal Year Beginning

October 1, 2009

President

Executive Director

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MANAGER'S MESSAGE

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CITY MANAGER'S MESSAGE
FOR THE 2010-2011 ADOPTED BUDGET
TO
MAYOR KENNETH D. SHETTER
AND
MEMBERS OF THE BURLESON CITY COUNCIL

September 21, 2010

In accordance with the Texas Local Government Code and the Charter of the City of Burleson, the Adopted Annual Operating Budget for the fiscal year beginning October 1, 2010 and ending September 30, 2011 is hereby submitted. The Adopted budget presents, in financial terms, the plan for accomplishment of the delivery of municipal services during the forthcoming fiscal year.

This adopted budget addresses the priorities and goals the City Council has established for City's operations within available funds. The narrative which follows provides a detailed overview of the adopted budget.

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.

Manager's Message
 Adopted FY 2010-2011 Budget

The tax rate in this adopted base budget is \$0.7100, an increase of \$0.016 over the current adopted rate of \$.6940; **however, the adopted 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 adopted budget. Taxes paid on common properties will decrease 3.15%.**

The operations and maintenance (M&O) portion of the tax rate will increase to \$0.5478, and the debt portion of the adopted 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.

ADOPTED GENERAL FUND BUDGET

The table below provides an overview of the adopted 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	FY 10/11	Current	Current	FY 10/11	Current Yr End to Current	(B-A)/A	10/11 Proposed to Current	(C-B)/B	10/11 Proposed to Current	(C-B)/B	10/11 Proposed to 09/10	(C-A)/A				
	Adopted	Yr End Estimate	Proposed	Yr End Estimate	Yr End Estimate	Proposed	\$	%	\$	%	\$	%	\$	%				
AdValorem	\$ (11,254,387)	\$ (12,033,000)	\$ (11,755,714)	\$ (11,254,387)	\$ (12,033,000)	\$ (11,755,714)	\$ (778,613)	6.9%	\$ 277,286	-2.3%	\$ (601,327)	4.5%	\$ (601,327)	4.5%				
Sales Tax	\$ (6,038,918)	\$ (5,570,000)	\$ (5,581,000)	\$ (6,038,918)	\$ (5,570,000)	\$ (5,581,000)	\$ 468,918	-7.8%	\$ (11,000)	0.2%	\$ 457,918	-7.6%	\$ 457,918	-7.6%				
Franchise Fees	\$ (2,454,000)	\$ (2,523,000)	\$ (2,531,000)	\$ (2,454,000)	\$ (2,523,000)	\$ (2,531,000)	\$ (69,000)	2.8%	\$ (8,000)	0.3%	\$ (77,000)	3.1%	\$ (77,000)	3.1%				
Reimbursement & Pilot	\$ (1,626,571)	\$ (1,592,571)	\$ (1,691,771)	\$ (1,626,571)	\$ (1,592,571)	\$ (1,691,771)	\$ 34,000	-2.1%	\$ (99,200)	6.2%	\$ (65,200)	4.0%	\$ (65,200)	4.0%				
Bldg Permits/ Dev Contracts	\$ (753,000)	\$ (557,000)	\$ (692,000)	\$ (753,000)	\$ (557,000)	\$ (692,000)	\$ 196,000	-26.0%	\$ (135,000)	24.2%	\$ 61,000	-8.1%	\$ 61,000	-8.1%				
Court	\$ (1,139,000)	\$ (948,000)	\$ (1,010,000)	\$ (1,139,000)	\$ (948,000)	\$ (1,010,000)	\$ 191,000	-16.8%	\$ (62,000)	6.5%	\$ 129,000	-11.3%	\$ 129,000	-11.3%				
BISD/Stop	\$ (212,879)	\$ (209,490)	\$ (244,490)	\$ (212,879)	\$ (209,490)	\$ (244,490)	\$ 3,389	-1.6%	\$ (35,000)	16.7%	\$ (31,611)	14.8%	\$ (31,611)	14.8%				
Tfer In	\$ (230,862)	\$ (230,862)	\$ (430,015)	\$ (230,862)	\$ (230,862)	\$ (430,015)	\$ -	0.0%	\$ (199,153)	86.3%	\$ (199,153)	86.3%	\$ (199,153)	86.3%				
Other	\$ (1,062,100)	\$ (1,105,306)	\$ (991,100)	\$ (1,062,100)	\$ (1,105,306)	\$ (991,100)	\$ (43,206)	4.1%	\$ 114,206	-10.3%	\$ 71,000	-6.7%	\$ 71,000	-6.7%				
TOTAL	\$ (24,771,717)	\$ (24,769,229)	\$ (24,927,090)	\$ (24,771,717)	\$ (24,769,229)	\$ (24,927,090)	\$ 2,488	0.0%	\$ (157,861)	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	FY 10/11	Current	Current	FY 10/11	Current Yr End to Current	(B-A)/A	10/11 Proposed to Current	(C-B)/B	10/11 Proposed to Current	(C-B)/B	10/11 Proposed to 09/10	(C-A)/A				
	Adopted	Yr End Estimate	Proposed	Yr End Estimate	Yr End Estimate	Proposed	\$	%	\$	%	\$	%	\$	%				
Salary & Related	\$ 17,458,463	\$ 17,635,294	\$ 17,486,364	\$ 17,458,463	\$ 17,635,294	\$ 17,486,364	\$ 176,831	-1.0%	\$ (148,930)	0.8%	\$ 27,901	-0.2%	\$ 27,901	-0.2%				
Operations	\$ 7,247,309	\$ 7,421,009	\$ 7,281,647	\$ 7,247,309	\$ 7,421,009	\$ 7,281,647	\$ 173,700	-2.4%	\$ (139,362)	1.9%	\$ 34,338	-0.5%	\$ 34,338	-0.5%				
Capital	\$ 65,945	\$ 90,840	\$ 97,773	\$ 65,945	\$ 90,840	\$ 97,773	\$ 24,895	-37.8%	\$ 6,933	-7.6%	\$ 31,828	-48.3%	\$ 31,828	-48.3%				
Sub Total	\$ 24,771,717	\$ 25,147,143	\$ 24,865,784	\$ 24,771,717	\$ 25,147,143	\$ 24,865,784	\$ 375,426	-1.5%	\$ (281,359)	1.1%	\$ 94,067	-0.4%	\$ 94,067	-0.4%				
Total	\$ 24,771,717	\$ 25,147,143	\$ 24,865,784	\$ 24,771,717	\$ 25,147,143	\$ 24,865,784	\$ 375,426	-1.5%	\$ (281,359)	1.1%	\$ 94,067	-0.4%	\$ 94,067	-0.4%				
	\$ -	\$ 377,914	\$ (61,306)	\$ -	\$ 377,914	\$ (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 10-11, 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 adopted 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

Adopted 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 adopted 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 adopted budget does include a one time payment of \$650 for all hourly and non-management employees. This nominal payment is adopted 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 adopted 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		COST	RATE INCREASE
<u>DEPT</u>	<u>ITEM</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

NON RECURRING ENHANCEMENTS		COST
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 adopted FY 10-11 budget – a decrease of \$158,800 (-1.1%) from the FY 09-10 adopted budget.

Expenditures

Adopted 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 adopted 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 adopted FY2010-11 budget includes a 10% increase in both the minimum and volumetric wastewater rate. The adopted 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 adopted 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 adopted 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 adopted budget includes solid waste expenditures of \$2,588,908. Adopted 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 adopted 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 adopted 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 adopted budget expenses of this fund. Revenues in the adopted 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 Burleson approved an additional one half of one percent sales tax in 1993 to be used to fund the construction and acquisition of municipal facilities, and for other purposes provided for by the enabling state statute. Like the Type A Corporation, the Type B Burleson Community Services Development Corporation is represented on the books of the City by three funds: a special revenue fund, a debt service fund, a capital project fund.

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

Special Revenue Fund

Revenues in the Special Revenue Fund are projected to be \$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 adopted FY 2010-11 budget are projected at \$589,320. Expenditures are projected at \$589,320.

ALL FUNDS SUMMARY

The adopted 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

Manager's Message
 Adopted FY 2010-2011 Budget

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>Adopted (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	0.00%
PROPRIETARY EQP REP FUND	98,871	363,867	0.00%
SUPPORT SERVICES FUND	1,191,601	1,473,343	0.00%
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 adopted 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 adopted increase in the tax rate will nevertheless be a reduction in tax revenues due to the decrease in total assessed values. Although the adopted 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 adopted 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 adopted 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.

Manager's Message
Adopted FY 2010-2011 Budget

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 and cursive.

Curtis E. Hawk
City Manager

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READER'S GUIDE

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GUIDE TO UNDERSTANDING THE BUDGET DOCUMENT

The "Annual Operating Budget and Plan of Services for Fiscal Year 2010-2011" is designed to function as a policy document, a financial plan, an operations guide and a communications device. The document is divided into nine sections: the Manager's Message, Reader's Guide, Major Policy Issues, Fund Summaries, Departmental Details, Capital Improvement Program, Debt, Five Year Plans, and Supplemental Information.

MANAGER'S MESSAGE

The City Manager's budget message introduces the budget by highlighting key policies and the plan for the new fiscal year. These policies are discussed in detail in the Major Policy Issues section.

READER'S GUIDE

This section is designed to help the reader understand the budget process. It contains an explanation of the contents of the budget document. The fund structure of the City of Burleson is explained. The budget process is reviewed and a budget preparation calendar is provided. This section also contains an organizational chart. Finally, this section contains a Glossary of Terms to assist the reader.

MAJOR POLICY ISSUES

The purpose of this section is to highlight the adopted course of action taken to address the major policy issues raised during the budget process. It describes the assumptions behind revenue, expenditure and fund balance projections; explains debt requirements, minimum fund balance requirements and the projected budget's impact on these requirements.

FUND SUMMARIES

This section summarizes all funds combined and individually. It begins with the "Combined Statement of Revenues and Expenditures" which describes revenues, expenditures and fund balances as well as all funds total. Next is a summary of revenues and expenditures by fund followed by a statement of revenues and expenditures by classification for each fund and all funds totaled. This is followed by a presentation summarizing assessed valuation, estimated ad valorem collections and ad valorem tax rate distribution. The final presentation of the combined fund summary is a "Personnel Summary" which lists the number of personnel, both full and part-time, in each department of the City. The quantities in this statement are expressed in worker years (or full-time equivalents) rather than number of employees. Worker years represent the percentage of hours an individual employee may work in a budget year as related to the base working year of 2,080 hours. In the next portion of this section, each fund is summarized.

It contains statements of revenues by source, expenditures by function and classification, and fund balance statements. A replacement schedule for equipment in the Equipment Replacement Fund is in this section as well.

DEPARTMENTAL DETAILS

This section contains a description, goals and objectives, detailed personnel information, performance indicators, and a summary for each department.

CAPITAL IMPROVEMENT PROGRAM

This section contains the City's Capital Improvement Program. The Capital Improvement Program is an estimation of the City's future capital improvement needs and the cost of meeting those needs.

DEBT

This section includes detailed information about the City's debt and projected expenses for the next several years.

FIVE YEAR PLANS

This section includes comprehensive information describing each department's plan for the next five years. These plans are adopted by the City Council each year.

SUPPLEMENTAL INFORMATION

This section contains a budget brief and short history of the city. Comparative information with surrounding cities with similar populations and demographics is included. Charts of miscellaneous information are presented along with ordinances, and the City's fee schedule.

FUND STRUCTURE OF BUDGET

In order to accurately reflect where the money comes from to operate the City and where that money is spent, the budget is divided into a series of funds. There are two types of funds - governmental and proprietary. Governmental funds are those through which most governmental functions of the City are financed. The primary focus is on financial position and changes in net assets, rather than net income determination. Proprietary funds account for governmental activities that are operated similar to a business enterprise. The focus is on net income.

GOVERNMENTAL FUNDS

GENERAL

The General Fund is the most basic fund used in the City of Burleson. It is used to account for resources devoted to financing general administration, public safety, community services and public works (except water and wastewater). It is used to account for all resources not accounted for in other funds.

DEBT SERVICE

The Debt Service Fund is created to account for resources that will be used to service long term debt that is recorded in the governmental unit's General Long Term Debt Account Group. The 4A Sales Tax Corporation and 4B Sales Tax Corporation both have debt service funds dedicated to the servicing of debt supported by the economic development sales taxes.

CAPITAL PROJECTS FUNDS

Capital Projects Funds are used to account for financial resources used for the acquisition or construction of major capital facilities. Financing is provided by the sale of general obligation and revenue bonds.

HOTEL/MOTEL TAX

The Hotel/Motel Tax Fund includes receipts from a 7% room occupancy tax imposed by the City of Burleson on the rental of motel rooms located within the corporate limits of the City. State law emphasizes the use of these funds for the promotion of tourism, conventions, and advertising in the City. The Burleson Area Chamber of Commerce is the main recipient of the tax and submits a proposed estimate of expenditures for this fund each fiscal year. The City also collects a 7% room occupancy tax on a hotel which is located within Burleson's extraterritorial jurisdiction.

4A and 4B SALES TAX REVENUE FUNDS

The Burleson 4A Economic Development Corporation and Burleson Community Services Development Corporation (4B Corporation) are component units of the City of Burleson. Each administers a separate 1/2 cent sales tax for purposes of promoting economic development. Each has a special revenue fund that accounts for the receipt of this tax and the subsequent transfer of funds to the appropriate debt service fund.

PARKS PERFORMANCE FUND

The Parks Performance Fund is used to account for the resources of the Burleson Recreation Center (BRiCk) and the various athletic fields across the City.

PROPRIETARY FUNDS

The City uses two types of proprietary funds - enterprise and internal service funds. Enterprise funds operate and finance their operations in a manner similar to private enterprises. The cost of providing goods and services to the general public on a continuing basis is recovered primarily through charges to the users of these goods and services. The City of Burleson has four enterprise funds – Water and Wastewater, Solid Waste, Cemetery, and Hidden Creek Golf Course. Internal Service Funds are for the financing of goods or services provided by one department to the other departments within the City on a cost-reimbursement basis. The Equipment Services, two Equipment Replacement funds and Support Services fund are the four internal service funds used by the City.

WATER AND WASTEWATER

The Water and Wastewater Fund is used to account for the cost of operating water and wastewater services for Burleson. Costs to other funds for providing support to this fund are reimbursed by the Water and Wastewater Fund through General and Administrative (G & A) charges and inter-fund transfers.

SOLID WASTE

The Solid Waste Fund is used to account for the cost of operating solid waste services for Burleson. Costs to other funds for providing support to this fund are reimbursed by the Solid Waste Fund through General and Administrative (G & A) charges and inter-fund transfers.

CEMETERY

The Cemetery Fund is used to account for the cost of operating the Burleson Memorial Cemetery. The Cemetery Fund operations are financed by revenues from the sale of lots and interest income.

GOLF COURSE

The Golf Course Fund is used to account for the cost of operating the City of Burleson's Hidden Creek Golf Course.

EQUIPMENT SERVICES

The Equipment Services Fund is used to enhance accountability for the expenses associated with vehicle operation. All costs associated with vehicle operations are charged to the department to offset the proposed budget expenses of the Equipment Services Fund. This fund also reimburses the General Fund for administrative support through a G & A charge.

EQUIPMENT REPLACEMENT

The Equipment Replacement Funds are used to provide a systematic approach to the replacement of vehicles and equipment. One of these funds is used to replace equipment used by governmental funds of the City. Another is used for the proprietary funds of the City. Both of these funds are operated as internal service funds.

Departments assigned a vehicle or piece of equipment make an annual contribution to the fund. Contributions are based on the estimated service life, salvage value of the equipment and the estimated future cost at the date of replacement. At the end of the various estimated service lives, the Equipment Replacement Fund will have accumulated funds that are sufficient to purchase the required replacement equipment.

SUPPORT SERVICES

The Support Services Fund is used to identify expenses associated with information technology. All the costs associated with software, hardware and support are charged to this fund. Departments make an annual contribution to support this fund. The contribution is based on the number of computers assigned, hardware maintenance, software maintenance and the cost of computer replacement.

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THE CITY OF BURLESON'S BUDGET PROCESS

OVERVIEW

The City of Burleson's budget process is a continuous process. Procedures are constantly being monitored and evaluated for efficiency and effectiveness in hopes of providing the most current and accurate financial forecasting available for management and council decision-making.

In an effort to continuously improve, refine and streamline the budget process, many changes have been introduced over the past four years. In addition, many of the budget processes that have been in place awhile are now formalized by documentation.

Department heads hold primary responsibility for their individual departments. They are the experts in their area and are expected to use that expertise to guide the recommendations they present to the city manager's office. They are obligated to keep the City Manager's office apprised of any unforeseen changes to the current financial climate which may have a direct impact on their budget. Department heads review their budgets and submit a monthly assessment memo to the City Manager's office documenting how they believe their department is faring, any changes unforeseen during the prior year's budget process and what they expect the final outcome of the budget variance to be at yearend.

Throughout the year, department heads use an encumbrance system to monitor and manage their budgets. They are authorized to shift budget around within broad categories without the approval of the City Manager. These categories are Personnel, Operating and Capital. There is a more formal process in place for any movement between categories.

Beginning in January, individual departments meet with the Financial Analyst. The department heads discuss their plans for the future of their departments, anticipating the needs of the City and how best to meet those needs. Department heads are asked to consider in detail what each new initiative would require and when it would be required. Particular emphasis is focused on future capital improvements and their estimated costs, challenges facing the departments and realistic, informative performance measures.

Following the long-range planning process at the beginning of the calendar year, budget packets are distributed to each director in very early spring. Budget packets include a budget preparation manual, calendar, and worksheets for forecasting budget needs. Directors are also given access to electronic files which included budget forms and decision packets to outline new initiatives for the coming budget year.

Directors begin the budget submission process by first estimating current yearend expenditures. Departments are asked to be as realistic as possible and propose estimates of what they anticipate spending for the rest of the year. The second step in the budget

process is to calculate the proposed base budget for the new year. This step is to estimate the cost for maintaining the current base operation and assumes no additional personnel or equipment. Activities which require any additional resources to maintain the service due to growth, new facilities, new equipment, etc., are considered enhancements to the base budget and are dealt with in a separate phase.

After the proposed base budget estimates are completed, departments develop decision packets for service enhancement they wish propose to the City Council for the next fiscal year. Service enhancements include any change in program emphasis, expenditure of funds, allocation of personnel or equipment. In other words, any proposed change in program which will result in a change in the level of service currently being delivered. All requests for new personnel, fleet, or equipment which represent net additions to operations are considered service enhancements. The department must describe the program, itemize all new costs and provide an extensive explanation of why the service enhancement is needed. Decision packets are prioritized according to need as perceived by the departments. Each decision packet is prepared as a separate request to allow for independent consideration of each and to allow the mixing of all decision packets into a master priority list for consideration during the remainder of the budget process.

Due to the changing economic climate and the cooling of population growth and as a good budgeting tool, departments are asked to submit proposed reduction packages. They are to anticipate which programs and to what extent they would cut, if required, in order to balance the budget. The theoretical threshold is 10% of the current operating budget and the departments are told not to cut any essential services. Although not implemented this budget year, department heads were required to consider and put in writing what action they would take should an unforeseen budget deficit become a reality. This proposed reduction package is now a permanent part of the annual budget process.

In order to nurture an environment where long range planning could take place in a cohesive manner, changes have been made in how departments make their presentations to the City Manager's Office and City Council. Rather than emphasis being placed on the details and the budget being built "from the ground up", there has been a shift to the presentation of Five year plans and major issues confronting City departments in the near future. Budget requests are made in this context and are presented to the City Manager's office. The City Manager's office puts together a presentation of 5 year plans for the City Council's review so that policy decisions can be made and the budget is created based on those decisions.

REVENUES

The Finance Department prepares estimates for revenues and projections for the coming year's revenues based on available historical data, known changes in population growth, performance in Barnett Shale, the recession and changes in national trends, among other data. Water, wastewater, and solid waste rate requirements are determined. Departments



ANNUAL OPERATING BUDGET AND PLAN OF SERVICES

review the fee schedule and request changes by submitting a fee change form to Finance. Finance reviews the fee change requests and prepares an analysis of the requested changes.

BUDGET REVIEWS

The City Manager's Office reviews the submitted budgets with department directors and managers, as necessary. City Manager's office reviews projected revenues and fund balances, then compiles the proposed budget that is submitted to Council at a special worksession. The proposed budget contains the base budget and recommended service enhancements detailed in decision packages.

During the special worksession for the budget, the budget is thoroughly reviewed by staff for Council's benefit. Special emphasis is placed on five year plans and the decision packages which correlate with the five year plans for the current year. Council members pose questions to city staff and express their desires for the budget, clarifying what direction they want the City to pursue. Any changes based on City Council decisions are incorporated into the proposed budget.

BUDGET ADOPTION

The budget is adopted according to the City Charter which requires that a budget be approved no later than the twenty-seventh day of September. Other budget procedures are also described in Article V of the City Charter. The budget is enacted through favorable passage of ordinances: setting the ad valorem tax rate, adopting the General Fund budget, adopting the Water and Wastewater Fund budget, adopting the Equipment Services Fund budget, adopting the Vehicle Replacement Fund budget, adopting the Hotel/Motel Fund budget, adopting the Debt Service Fund budget, adopting the Cemetery Fund budget, adopting the Golf Course Fund budget, and setting the water and sewer rates and solid waste rates. In addition, the City Council approves the City of Burleson's Fee Schedule.

After the budget is adopted, departmental heads and managers take into consideration base budget and decision packets approved by City Council and begin to plan for the next year's budget process by including those decisions in their long range planning process. Their long range plans are revised accordingly.

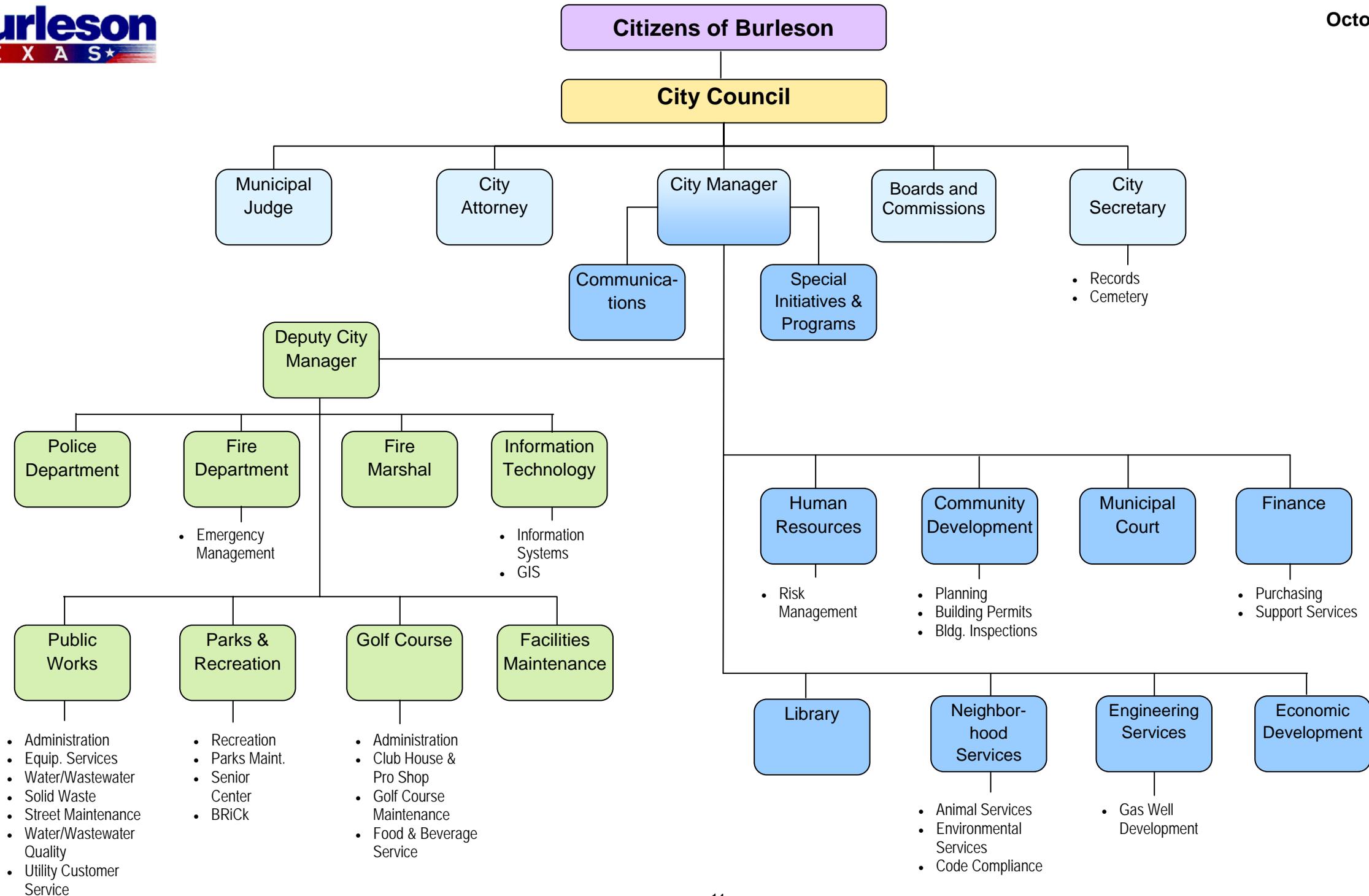
BUDGET AMENDMENTS

As provided for in the ordinance adopting the budget, the City Council may make changes to the budget if they feel that a change in the budget is necessary to fulfill municipal purposes.

October 1 - Spring	Monitor current year budget. Monitor plans, goals, objectives, and performance measures for success. Stay abreast of the financial climate for your area of expertise. Define new policy issues confronting the department for the next five years. Refine existing plans, goals, objectives. Put goals, objectives, and performance measures for future initiatives down on paper. Formulate costs and revenues for future initiatives. Special emphasis should be put on future capital improvements and their estimated costs. Study fee/rate changes.	Revise goals and objectives, performance measures. Draft decision packages. Draft program reduction decision packages. Submit monthly budget analysis memos to CMO and Finance. Consult resources. Gather information needed to create decision packages.
March 18	Budget Prep Manuals delivered to directors. Decision package, reduction package, fee/rate change forms available online.	Review manual. Prepare questions for Budget Kick Off meeting.
April 2	Good Friday Holiday	
April 5-8	Complete IT questionnaire and meet with IT.	Call or email Mark to schedule.
April 7	Budget KickOff Meeting.	Orientation to review the budget process.
April 12	Worksheets for forecasting year-end budget and new year operating budget estimates delivered to departments. Excel spreadsheets for personnel planning will be made available online.	Departments/Divisions complete year-end and base budget estimates. The 2009 base budget is the target budget for 2010. Explain any increases that must be added to the base budget in a detail in a decision package.
April 23	Deadline to have the year-end budget estimates and base budget numbers entered in H T E. Deadline for completed decision packages emailed to Dee Kerr. Deadline for completed reduction decision packages emailed to Dee Kerr. Deadline for fee/rate change proposals emailed to Dee Kerr. ANY BUDGET CHANGES AFTER THIS DATE WILL BE KEYED BY FINANCE, EXCEPT SERVICE ENHANCEMENTS APPROVED AT THE END OF THE BUDGET PROCESS.	Budgetary supporting detail is REQUIRED in H T E. REVIEW YOUR BUDGET AT LEAST WEEKLY FROM THIS POINT FORWARD. CONSULT VIRGINIA ABOUT ANY PAYROLL QUESTIONS OR DISCREPANCIES. CONSULT DEE ABOUT ANY OTHER BUDGET QUESTIONS.
Apr 26 - Apr 30	Finance Review. Initial review of year-end estimated, proposed budgets, budget reduction packages.	Departments will be contacted with questions as necessary.
May 3	Initial estimate from Central Appraisal District.	
May 10-May 13	Department/Division meetings with CMO for review of major issues proposed budget, service enhancements and reduction decision packages, proposed fee/rate changes and five-year plans.	See schedule following calendar. Be prepared to discuss major issues and 5 year plan. Have at least 5 copies of budget packets available for CMO and Finance.
May 19	Final decision packages are due to Dee Kerr. Completed CIP budgets due to Finance.	
May 19 - June 4	Technical review and preparation of workshop materials.	Budgets reviewed for completeness.
May 31	Memorial Day	City Holiday
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 7 or July 8 (tentative)	Date yet to be determined. Budget Issues Workshop with Council.	
July 17	Complete Ranking of Service Enhancements	

July 26	Certified Tax Roll is due from JCAD. Water and sewer rates due from City of Fort Worth.	
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	Sent 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.



MAJOR POLICY ISSUES

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ANNUAL OPERATING BUDGET AND PLAN OF SERVICES

MAJOR POLICY ISSUES

The City of Burleson's budget process is a continuous process with no defined beginning or end. Budgeting activities which have taken place at a more individual and informal manner in prior years are becoming more standardized and are being documented more completely than in the past. The changes in the process are a reflection of the recognition that along with the growth of the population, the complexity of managing the city's interests has grown also.

The changes in the budget process are also acknowledgement that although the City of Burleson has been graced with strong growth and has been somewhat insulated from the vagaries of the market thanks to the development of the Barnett Shale, the drastic decline in interest rates, fuel costs which have risen and fallen at astronomical rates and the burst of the housing bubble do have an enormous impact on the citizenry and the way the City plans for the future.

It is with this knowledge and the burden of planning in uncertain times that department managers have been required to monitor their budgets more closely and plan more cautiously. "Needs" are closely scrutinized. Non-essential requests are quickly discarded.

Under the general direction of the City Manager, the Budget Team analyzes the proposed data and formulates a recommended course of action which is formally presented to the City Council in late summer. The purpose of these work sessions is to blend together programs that the City has embarked upon during the current and prior periods with new goals and programs which the City Council envisions for both the upcoming budget year and beyond. The funding strategies necessary to deliver anticipated services are carefully reviewed in order to assure that the overall cost of services fits within the parameters specified by the Council on behalf of the citizenry as a whole.

The purpose of this section is to highlight the adopted course of action taken to address major policy issues raised during the budget process. Unless otherwise stated, all comparisons relate 2009-2010 adopted budgetary figures versus amounts included in the adopted 2010-2011 budget.

The budgets for the General, Debt Service, and Hotel/Motel funds (i.e. governmental funds) are prepared on a budgetary basis similar to the modified accrual basis of accounting. Under this basis of accounting, revenues are recognized when they become measurable and available to finance expenditures of the current period. Expenditures are generally recognized when the related fund liability is incurred. However, there are two fundamental differences between the bases used to report the City's financial plan, (i.e. the budget) versus the basis used to report the historical results of financial operations (the Comprehensive Annual Financial Report or CAFR).

Firstly, the City employs full encumbrance accounting at the budgetary level. Encumbrances represent commitments related to unperformed contracts for goods or services. Encumbrances outstanding at year end represent the estimated amount of expenditures ultimately to result if unperformed contracts in process at year-end are completed. Encumbrances outstanding at year-end do constitute neither expenditures nor liabilities on a modified accrual basis of accounting. However, on a budgetary basis these amounts are reflected as having been funded by appropriations of the budget in force at the time the encumbrance was created. For example, assume that an item was encumbered and ordered in 20X1 then delivered and invoiced in 20X2. For budgetary purposes, the transaction would be reflected in the 20X1 budget, the year the encumbrance is established. For financial reporting purposes, the transaction would be reported in 20X2; the year the item was delivered and the related liability was incurred. One should note that encumbrance accounting affects the timing of expenditure recognition, not the amount. Employing encumbrance accounting at the budgetary level tends to promote the earliest possible recognition of financial obligations and requires the City to officially identify and appropriate funding at this early stage. The City's CAFR contains a reconciliation between the budget or financial plan and the actual results of operations. This reconciliation reflects the adjustments necessary to report the results of operations on a budgetary basis rather than a modified accrual basis.

Budgets for the Enterprise and Internal Service Funds (Proprietary Funds) are prepared in a manner similar to the basis used in the accrual method of accounting. But again, the treatment of capital purchases represents an area in which fundamental differences exist. These differences are, once again related to the timing rather than the amount of expenditures. In an accrual accounting environment, such as that used in the preparation of appropriate sections of the CAFR, capital purchases do not immediately give rise to expenses. Instead, capital items are recorded as assets and depreciated over their useful lives. Each year, an amount of depreciation is recorded as an expense. So, in effect, the cost of the asset is spread over a period equal to the life of the asset. For budgetary purposes, the full cost of the asset is charged to the budget during the period in which the item was purchased. This method accelerates the recognition of an item's cost and forces the City to officially identify and appropriate funding at the earliest possible stage.

I. MAJOR POLICY ISSUES - GENERAL FUND

A. General Fund Reserves

The City recognizes its position as part of a national and regional economy and that, as such, it is not immune to trends and events that lie beyond local control. The City also realizes that despite the most diligent care, planning, and maintenance efforts, "emergencies" are not totally avoidable or predictable. While we are not immune to these events, neither are we bound to proportionately suffer their ill effects. The City is careful to build in mechanisms which mitigate the negative impact of uncontrollable or unpredictable events and, when necessary, bridge these periods between more prosperous economic phases. In Burleson, one such tool is the maintenance of a healthy fund balance

It is a goal of the City to maintain a minimum unreserved balance of 16.67 percent of General Fund annual expenditures. Reserves are anticipated to be used only for emergencies or non-recurring expenditures, except when balances can be reduced because their levels exceed the guideline minimum

It is estimated that the unreserved fund balance for fiscal year 2010-2011 will equal 22.8 percent of the General Fund expenditures.

The General Fund unreserved fund balance is expected to equal approximately 22.7 percent of expenditures at the end of the 2011 fiscal year.

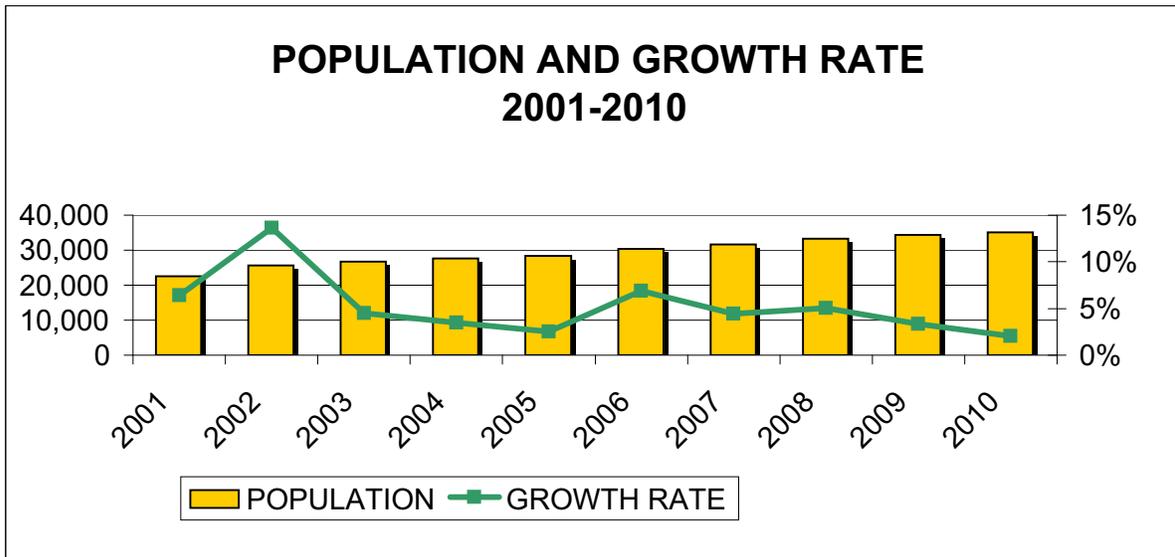
ESTIMATED GENERAL FUND BALANCE AS A PERCENTAGE OF EXPENDITURES

	As of 9/30/2011	As of 9/30/2011
Unreserved Balance	6,389,181	6,450,487
Expenditures	25,050,147	24,865,784
Percentage	25.5%	25.9%

B. REVENUES

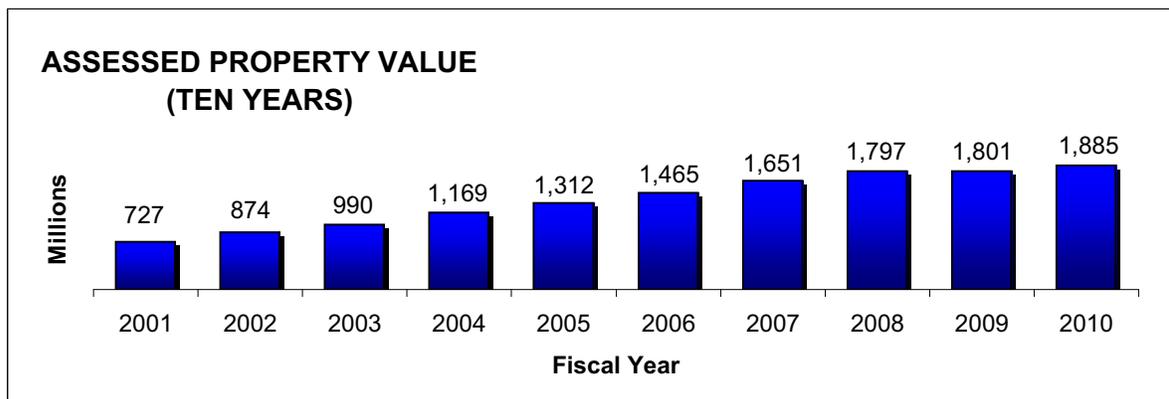
The City takes a conservative approach to revenue estimation. Each major revenue category is analyzed using individual, unique estimation models which factor historical data with current and projected values. The influence of national and regional trends is also considered.

In Burleson, population and business growth is both a current reality and a projected trend over the foreseeable future, although the growth has slowed to a considerable degree. Thanks in part to the development of the Barnett Shale gas drilling in the area and to healthy population growth in prior years, the City of Burleson has been insulated from the more harsh aspects of the economic downturn the rest of the nation has experienced. The City's ability to provide quality services is not inextricably linked to rapid expansion. Consequently, revenue projections were conducted in a manner which guarded against an over-reliance upon growth.



The City as a whole, anticipates a year of minimally expanded revenues and other sources of operating capital. These totals are anticipated to increase about .88% percent over 2009-2010 budgeted figures and will be less than the 2009-2010 projected actual collections.

Total 2011 fiscal year revenues and other sources are expected to exceed 2010 original budgetary estimates by approximately \$546,000 and are projected to be lower than 2010 actual collections by about \$10.5 million owing mainly to the lack of debt issue planned in 2011.



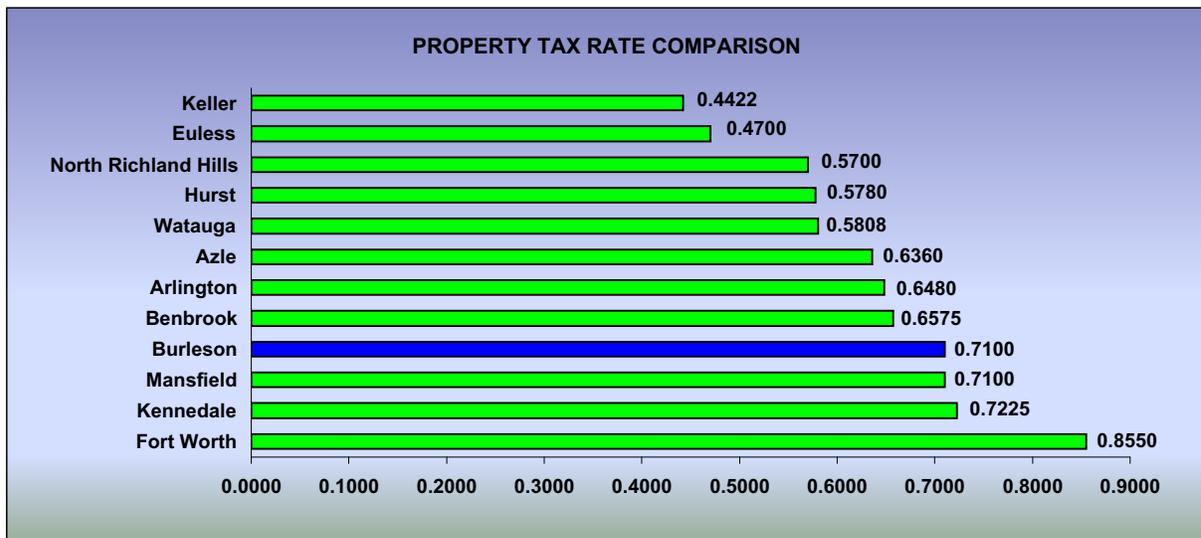
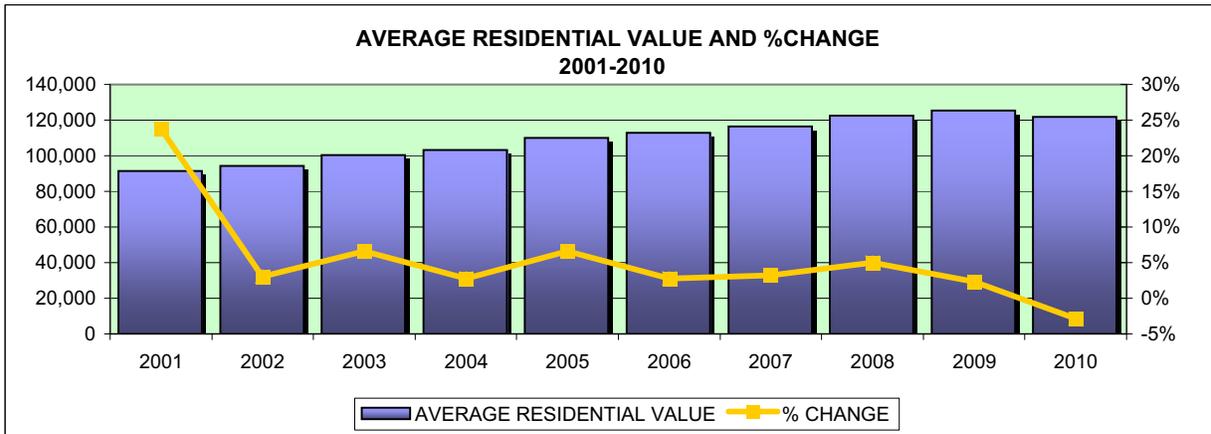
1. Taxes

This category includes approximately 70 percent of the total General Fund revenues. This represents a total more than five times the size of the next largest component of revenues.

a. Property Taxes

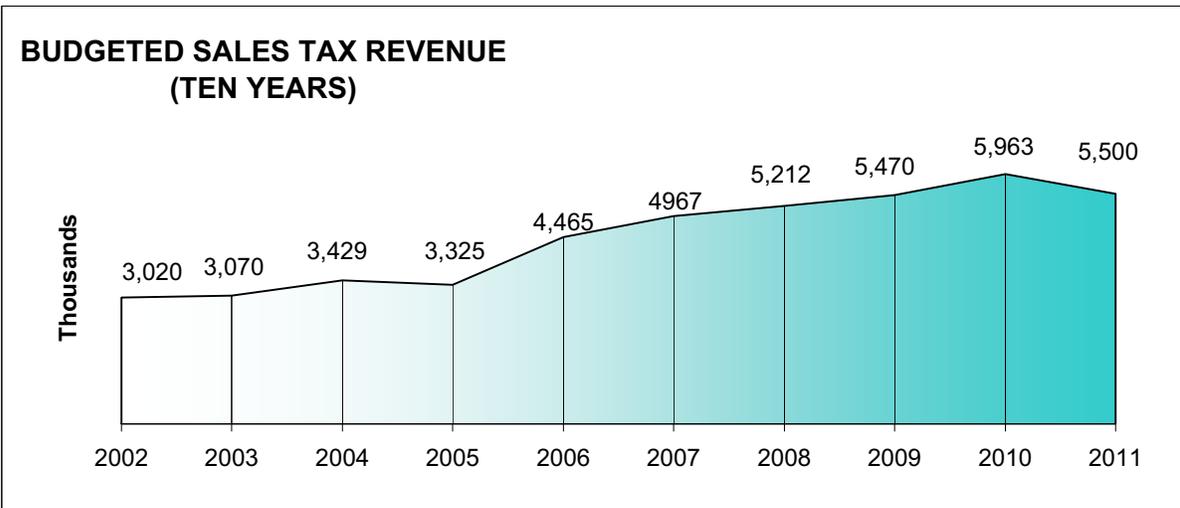
The ad valorem tax rate necessary to support this budget is \$.71/\$100 valuation. This rate is \$.0231 less than the effective tax rate and \$.016 more the adopted tax rate for FY 2009-2010. Of the total tax rate, \$.5478 is designated for operations and maintenance (including Library), and \$.1622 is allocated to debt service. Total ad valorem taxes in the General Fund are expected to increase by approximately \$277,000, or about 2.3 percent. This increase results primarily from new properties added to the tax roll for the first time in 2010 Revenue projections are based on the certified tax roll received from Johnson County Central Appraisal District on July 26, 2010.

Although the City of Burleson has not been as negatively affected as the rest of the country and most of the North Texas region, property values for common properties (properties on both the 2011 and the 2010 tax rolls) fell for the first time in the last ten years. This reality, coupled with the distinct possibility that the trend would continue into the next budget year, had an enormous impact on the way the 2011 budget was formulated.



b. Sales Tax

Sales tax receipts are budgeted at \$5,500,000. This represents an decrease of about \$463,000 or 7.76% under the 2009-2010 budgeted receipts, and the same as the estimate for 2009-2010 actual collections. This estimate is derived from a trend of decline over the first 6 months of fiscal year 2010 and a mild rebound over the second six months of the fiscal year, which reflects the national trend of slower consumer spending through Christmas last year while there was a slight increase in consumer confidence during the summer months of 2010. Our estimates for FY2011 were based on the quite cautiously optimistic prediction that consumer spending would continue to increase very slowly.



c. Franchise Fees

Franchise fees are projected at \$2,006,000, which is \$37,000 more than the 2009-2010 budget of \$1,969,000. This represents an increase of about 1.88% from the 2010 budget, and about 1.59% drop from the estimated 2009-10 year-end actual. Franchise fees are estimated based on projected growth in the industries paying the fees and since most of this growth mirrors population growth which has slowed some for the City of Burleson, a very conservative estimate was used.

2. LICENSES AND PERMITS

License and Permit fees are expected to decrease by approximately 8.43 percent during the 2010-2011 year. Total annual collections of these fees are estimated at about \$826,000. This is a decrease of \$76,000 from the prior budget, and a increase of \$115,000 from the estimated 2009-2010 year-end actual. This decrease is estimated on the fact that according to law, the City of Burleson is no longer allowed to charge for some professional licenses. It is anticipated that following the next State Legislature beginning in January of 2011, that many more licenses will be exempted from fees. Building permit revenue is estimated based on the Community Development department's records of construction already in the development process and the current national economic outlook.

3. CHARGES FOR SERVICES

Charges for Services generate about .5 percent of total General Fund revenues and other sources. The category is expected to decrease by an overall amount of approximately \$25,000 or 17 percent. The decrease is due to elimination of Fire Call Fees.

4. FINES AND FORFEITURES

Total fine and forfeiture collections equal about 4.5 percent of total General Fund revenues and other sources. This category is expected to decrease by about \$129,000 to about 10 percent less than what was originally budgeted in 2010.

5. INTEREST

Total estimated interest of about \$45,000 is approximately .2 percent of total General Fund revenues. Interest revenue is about the same as budgeted for yearend 2009-2010, but significantly less than the original 2009-2010 budget. This is a reflection of the national trend of very low interest rates.

6. MISCELLANEOUS

Miscellaneous revenues are expected to decrease by about 21 percent this budget year. Estimated 2010-2011 revenues are \$1,487,000. This increase is based on the planned phase out of the Solid Waste Fund and the planned transfer from Type A Sales Tax Revenue for Economic Development.

7. OTHER SOURCES

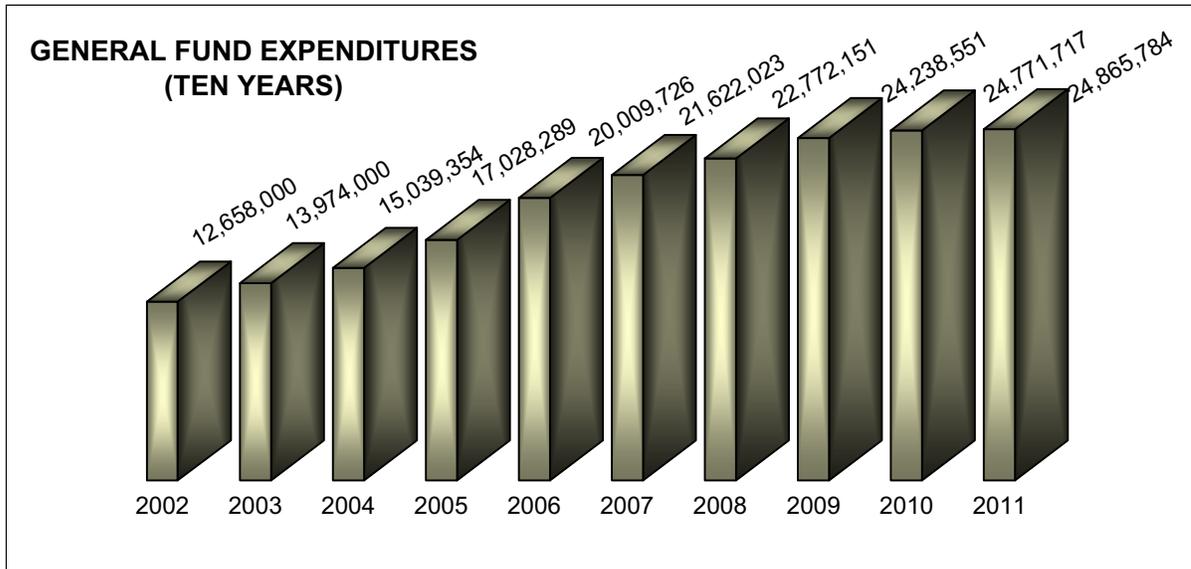
The City manages several activities accounted for in separate funds on a basis similar to private industry. For example, the Water and Sewer Fund is managed on a basis similar to other private utilities. Whenever these funds require services of the General Fund, they are charged accordingly. This category of revenue consists primarily of these interfund charges. In total, they form a significant segment of total General Fund revenues (approximately 8.4 percent of the 2010-11 total). The category is expected to show a \$105,200 increase from the prior year budget.

C. EXPENDITURES

Expenditures represent the cost of delivering adopted service levels. Again, these levels are formulated within a framework of City Council direction taking into account community priorities, issues of affordability, and the potential impact that enacting or deferring programs may have upon future operations and service levels.

Total 2010-11 expenditures in the General Fund are budgeted at \$24,865,784. This is an increase of approximately \$94,067 or .38 percent compared with 2009-10 totals.

The following explanation of expenditures in the General Fund begins with the proposed base budget as submitted by the City Manager to the City Council on September 21, 2010. The next portion of this section discusses the service enhancements which were added to the base budget by the Council.



1. BASE BUDGET

Total 2010-11 General Fund base budget expenditures are projected to be \$94,067 more than the total 2009-10. Service enhancements are responsible for an additional \$100,000 of budgeted expenditures. In addition, city staff has strived hard to continue to provide quality services to the citizens of the City while at the same time lowering and controlling the costs of providing those services.

a. Personnel Services

The budget for Personnel Services decreased by about \$74,000. Personnel Services expenditures are budgeted at \$17,809,108. This decrease is due frozen positions which have not been filled.

b. Materials and Supplies

The budget for the materials and supplies category is about \$86,000 less than the 2009-2010 budget. Materials and supplies are expected to be \$519,000 this year.

c. Purchased Services & Inventory

Purchased services and inventory expenditures included in the budget are about \$110,000 less than last year's budgeted figures.

d. Maintenance and Repair

Maintenance and Repair expenditures are projected to total approximately \$1,877,000 in the upcoming year. This represents an increase of about 2 percent compared to the Fiscal Year 2009-10 budget.

e. Other Expenditures

Other Expenditures for the 2010-11 budget year have increased by approximately \$379,000 or 50 percent from the previous year budget of \$750,000 to \$1,129,000.

f. Capital Outlay

Total Capital Outlay estimates are budgeted at approximately \$98,000. This represents a decrease of \$57,000 or 37 percent.

Of all the basic categories of expenditures, Capital Outlay typically reflects the most year to year variation. Although replacement programs help smooth the impact created by purchases of many larger, more expensive assets, this category will continue to show more variation than others.

2. SERVICE ENHANCEMENTS

Service Enhancements are classified as requests for new personnel, new programs, new capital items, or significant expansion of programs beyond the cost of inflation. There is only one service enhancement in this year's budget which is the employee health clinic for \$100,000.

II. MAJOR POLICY ISSUES - WATER AND WASTEWATER FUND

A. DESCRIPTION

The City owns and manages a water and wastewater system which operates in a manner similar to a private business. The water and wastewater system's revenues are primarily derived from the rates it charges its customers.

Burleson contracts with the City of Fort Worth for both treated fresh water and sewer treatment services. These two areas of cost comprise the largest component of the Water and Sewer Fund expenditure budget.

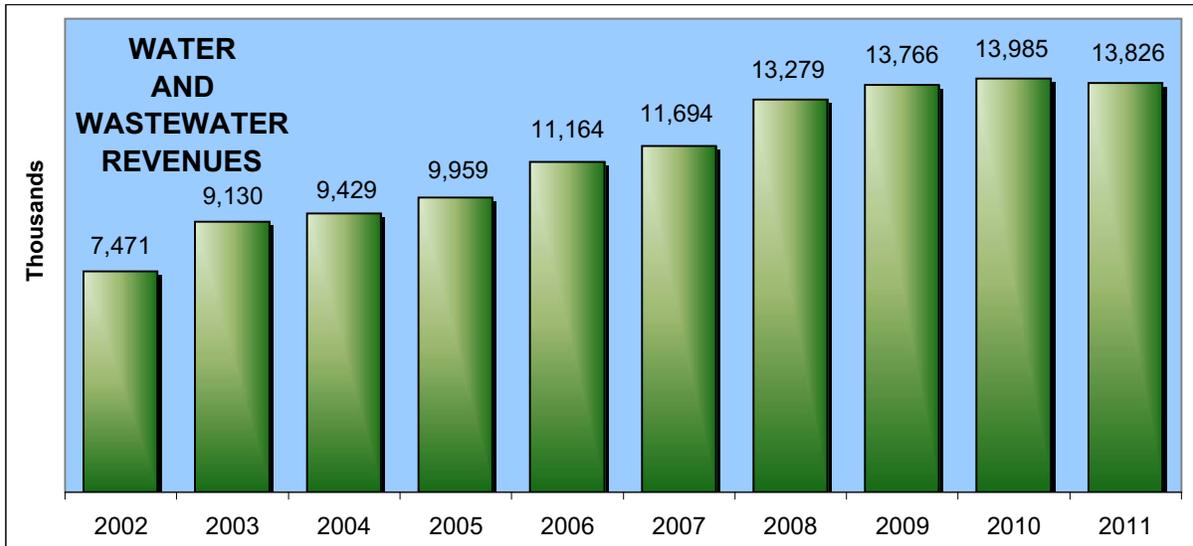
B. REVENUES

The primary policy issues affecting this year's budget are small changes affecting the volumetric rate for wastewater accounts. Staff recommended a 10% increase based on the water/wastewater study conducted in 2008.

Monthly minimum wastewater rates are increasing from \$12.60 to \$13.86. The variable wastewater rate ranges from \$3.67/1,000 gallons to \$4.04/1,000 gallons. The 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.

Revenue from water sales is expected to decrease 4 percent to a total of \$7,376,000. This is a decrease of \$342,000 from the 2009-10 budget projection. Revenue from wastewater charges is expected to increase \$432,000 or 9 percent from prior year estimates. Total wastewater revenue is expected to be \$5,725,000 including the \$225,000 abnormal sewage surcharge.

Total Water and Wastewater Fund revenues are expected to decrease \$159,000 from \$13,985,000 to \$13,826,000 during the 2010-11 fiscal year. This is an decrease of approximately 1 percent. These revenues will be sufficient to meet maintenance and operation of the system, as well as provide the necessary coverage ratios for outstanding water and wastewater revenue bonds.



C. DEBT SERVICE

Each revenue bond issuance is accompanied by a formal set of bond covenants which detail the financial responsibilities of the City. Among these covenants, is the warranty that the City will manage water and wastewater operations in such a fashion as to maintain certain key financial ratios. The City is currently required to generate net revenues which will exceed average annual debt requirements by a factor of 1.25. Net revenues must also exceed the maximum annual debt requirement by a factor of 1.1. Estimated net revenues are projected to be sufficient to meet these coverage ratios.

D. WORKING CAPITAL

The City's financial policy statement targets enterprise fund working capital at 16.67 percent of total operating expenditures or the estimated equivalent of 60 days of expenditures. Water and Wastewater Fund working capital is projected to exceed this target throughout 2010-2011.

E. EXPENDITURES

Water and Wastewater Fund expenditures and other uses are projected to amount to approximately \$14,667,000, an increase of about .28 percent. This increase is due primarily to the continuation of the meter replacement program.

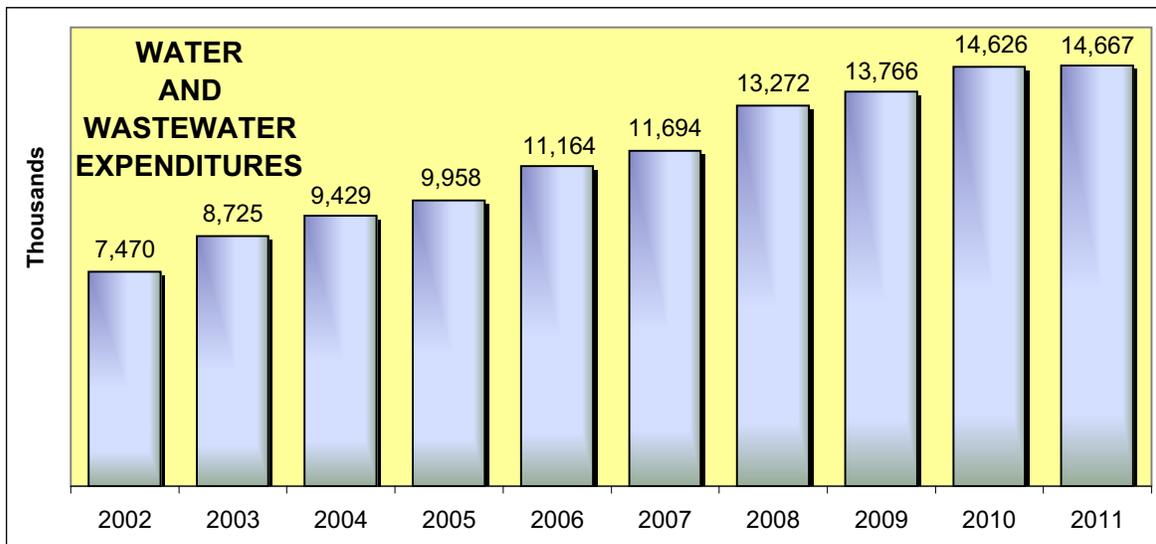
The major expenditures for water and wastewater are the cost for water purchased from the City of Fort Worth and the treatment of wastewater, also by the City of Fort Worth. Expenditures for both of these items are largely beyond the control of the City and account for about 37.5 percent of total budgeted expenditures. Wastewater treatment costs are projected to remain the same at \$2.1 million dollars. Treated water costs are projected to increase by about \$370,000 or 12% from the 2009-10 budget.

Total Personnel services costs are projected to rise by about \$13,000 or 1 percent. This increase is due to a one-time payment to each non-management, non-supervisory personnel of \$650. Total Personnel services costs are projected at \$1,683,000.

Total capital outlay is projected to decrease by about \$155,000. Budgeted capital outlay for 2010-11 is about \$690,000.

Total debt service expenditures are projected to decrease by about \$10,000. Total debt service payments in 2010-2011 are projected to be \$3,582,000.

The remaining categories of expenditures are collectively projected to increase by about \$177,000 or about 5 percent. These categories include materials and supplies, maintenance and repairs, payments in lieu of taxes, franchise fees, and other items.



III. MAJOR ISSUES - SOLID WASTE FUND**A. DESCRIPTION**

The Solid Waste Fund was created last year to account for the cost of operating the City's solid waste collection system. The system operates in a manner similar to a private business. The solid waste system's revenues are primarily derived from the rates it charges its customers.

B. REVENUES

The primary policy issue involving the Solid Waste Fund is an increase in the residential rate charged for solid waste collections. The rate will remain the same at \$15.94 per month as Council adopted at the April 19, 2010 Council Meeting. The existing contract includes a provision which adjusts recycling cost by the CPI each January. A request will be made to make the corresponding adjustment in December 2011.

Revenues are projected at \$2,354,000 for FY2010-2011 and are 1% more than the \$2,329,000 in the 09-10 adopted budget.

C. EXPENDITURES

Expenditures for Solid Waste are budgeted for \$2,589,000 in 2010-11 and are 1% lower than the 09-10 adopted budget of \$2,607,627. The primary reason for this is the privatization of curbside service during the summer of 2010.

IV. MAJOR ISSUES - DEBT SERVICE FUND

The City's 2010-11 ad valorem tax rate includes a debt service component of \$.1622/\$100 of assessed value. This figure remained the same as last fiscal year although new bonds were issued during 2009-10.

A. REVENUES

Debt Service Fund revenues are derived from a portion of the property tax rate and interest earnings. They are used to pay principal and interest on General Obligation Bonds. The City's legal debt limit is set by the maximum property tax rate set by the State Constitution, which is \$2.50 per \$100 valuation. The Burleson City Charter stipulates that the tax rate for maintenance and operation cannot exceed \$1.00. The tax rate for Library operations and debt service are in addition to the \$1.00 amount. For fiscal year 2010-11, the City's property tax rate is well within this limit. 2010-11 Debt service requirements for outstanding ad valorem tax supported bonds will require revenues of approximately \$4,088,000.

B. EXPENDITURES

Expenditures in this fund are budgeted at approximately \$4,478,000 for 2010-11. This includes a total of \$4,470,000 for principal and interest plus \$5,500 for paying agent fees.

Annual debt service costs are structured in such a way that total costs will decline gradually over the life of the existing debt. Under this existing schedule, the City would retire the final bonds during the 2031-32 fiscal year. For more detailed information regarding the City's outstanding debt, debt, please refer to the special debt section following the Capital Improvement Program section in this document.

V. MAJOR ISSUES - EQUIPMENT SERVICES FUND

This is an internal service fund used to account for the operational cost of vehicles and equipment, including fuel, parts, and labor.

A. REVENUES

Revenues of this fund are derived from charges for service paid by the using departments. Total revenues for fiscal year 2010-11 are budgeted at approximately \$550,000. This reflects an increase of about \$2,000 or about .36 percent over the prior year budget.

B. EXPENDITURES

Total budgeted expenditures in 2010-11 decreased by about \$34,000 or 6 percent. Total Expenditures for 2010-11 are projected at \$535,000.

VI. MAJOR ISSUES - EQUIPMENT REPLACEMENT FUNDS

These internal service funds provide a systematic approach to the replacement of City-owned vehicles and equipment by funding their estimated replacement costs over their expected service lives. This process smoothes the effect of large non-annual capital purchases. These funds currently provide for the replacement of most of the City's basic rolling stock i.e. cars, pickups, trucks, etc. and other large pieces of equipment.

GOVERNMENTAL EQUIPMENT REPLACEMENT FUND**A. REVENUES**

For 2010-11, total contributions from all funds (about \$602,000) will increase by about \$141,000 or 31% from the prior year's budget.

B. EXPENDITURES

For 2010-11, fifteen vehicles or pieces of equipment are scheduled to be purchased for a total cost of approximately \$405,000.

BUSINESS-TYPE EQUIPMENT REPLACEMENT FUND**A. REVENUES**

For 2010-11, total contributions from all funds total approximately \$140,000.

B. EXPENDITURES

For 2010-11, three vehicles are scheduled to be replaced at an approximate cost of \$364,000.

VII. MAJOR ISSUES - HOTEL/MOTEL TAX FUND

Revenues from this fund are derived from a 7 percent room occupancy tax imposed on the rental of motel rooms located within the corporate city limits and extraterritorial jurisdiction of the City of Burleson. These funds are used to promote tourism, conventions, and related activities within the City. The function is aided by the Burleson Chamber of Commerce which annually submits a proposed estimate of expenditures for review and approval by the City Council.

A. CONTRACT WITH THE CITY

In 1990-91, the City entered into a contract with the Burleson Area Chamber of Commerce authorizing the Chamber to administer funds collected via the Hotel/Motel tax. These funds are transferred to the Chamber on a quarterly basis. The City retains a portion of these revenues in order to pursue its own promotional activities. The City also retains and exercises an oversight role through the ongoing analysis of financial information provided by the Chamber.

B. REVENUES AND EXPENDITURES

Total fund revenues are estimated at approximately \$110,000. Expenditures are projected at about \$149,000.

VIII. MAJOR POLICY ISSUES - CEMETERY FUND

This enterprise fund is used to account for the operations of the Burleson Memorial Cemetery. 2010-11 was the first budget year that cemetery operations were under a new management agreement. The City received a percentage of lot sales generated by the contractor and interest earned on the fund's reserves, while in return the City was responsible for only irrigation costs. In the upcoming fiscal year, the city will be responsible for repair to the driveway, as well as fencing and irrigation improvements to be paid from gas well proceeds.

A. REVENUES

Revenues for 2010-11 are expected to total \$6,500. Interest is projected to amount to approximately \$2,500 and lot sales are estimated to generate revenues of about \$4,000.

B. EXPENDITURES

Total 2010-11 expenses are expected to decrease to approximately \$2,100.

IX. MAJOR POLICY ISSUES - GOLF COURSE FUND

This enterprise fund is used to account for the operations of the Hidden Creek Golf Course. Revenues in this fund are derived from fees for services as well as a subsidy from the Burleson Community Services Development Corporation 4B sales tax fund.

A. REVENUES

Total revenues, including other sources are estimated at approximately \$2,010,000. Course revenues are projected to generate about \$1,548,000 of this total with the remaining balance from operating transfers.

B. EXPENDITURES

Total expenditures are estimated at approximately \$2,010,000. Course administration is estimated at about \$222,000; pro shop and clubhouse expense is estimated to cost about \$561,000; while course maintenance and debt service costs are projected at \$579,000 and \$380,000, respectively. The restaurant is expected to incur \$268,000 of expenses during this year.

**X. MAJOR POLICY ISSUES -
BURLESON COMMUNITY SERVICES DEVELOPMENT CORPORATION**

The Burleson Community Services Development Corporation is a component unit of the City of Burleson. Formed in 1993, the BCSDC administers a 1/2 cent sales tax authorized by section 4B of the Development Corporation Act of 1979. The proceeds of this tax are used to pay debt service on bonds for various improvements in Burleson, including the remodeled City Hall, Police Station, Fire Station, and Library. The Corporation also transfers money to Hidden Creek Golf Course for payment of the Golf Course debt. The Corporation is represented in the budget by a special revenue fund, and a debt service fund. The special revenue fund accounts for the receipt of the sales tax revenue, and subsequent transfer to the debt service fund. The debt service fund accounts for receipt of this transfer and payment of the debt service.

A. SPECIAL REVENUE FUND

The 4B sales tax is expected to generate \$2,709,000 this year. Transfers out are budgeted at \$3,144,000.

B. DEBT SERVICE FUND

Transfers from the special revenue fund are budgeted at \$1,922,000. Debt service expenditures are budgeted at \$1,921,000.

XI. MAJOR POLICY ISSUES - BURLESON 4A ECONOMIC DEVELOPMENT CORPORATION

The Burleson 4A Economic Development Corporation is another component unit of the City of Burleson. Formed in 2000, the 4A Corporation administers a 1/2 cent sales tax authorized by section 4A of the Development Corporation Act of 1979. The proceeds of this tax are used to pay debt service on bonds issued for various improvements in Burleson, including the construction of South Hurst Road, and Hidden Creek Parkway. The Corporation is represented in the budget by a special revenue fund, and a debt service fund. The special revenue fund accounts for the receipt of the sales tax revenue, and subsequent transfer to the debt service fund. The debt service fund accounts for receipt of this transfer and payment of the debt service.

A. SPECIAL REVENUE FUND

The 4A sales tax is expected to generate \$2,749,000 this year. Transfers out are budgeted at \$2,700,000.

B. DEBT SERVICE FUND

Transfers from the special revenue fund are budgeted at \$1,867,000. Debt service expenditures are budgeted at \$1,863,000.

FUND SUMMARIES

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**COMBINED FUND
SUMMARY**

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**CITY OF BURLESON
BUDGET SUMMARY
BY FUND**

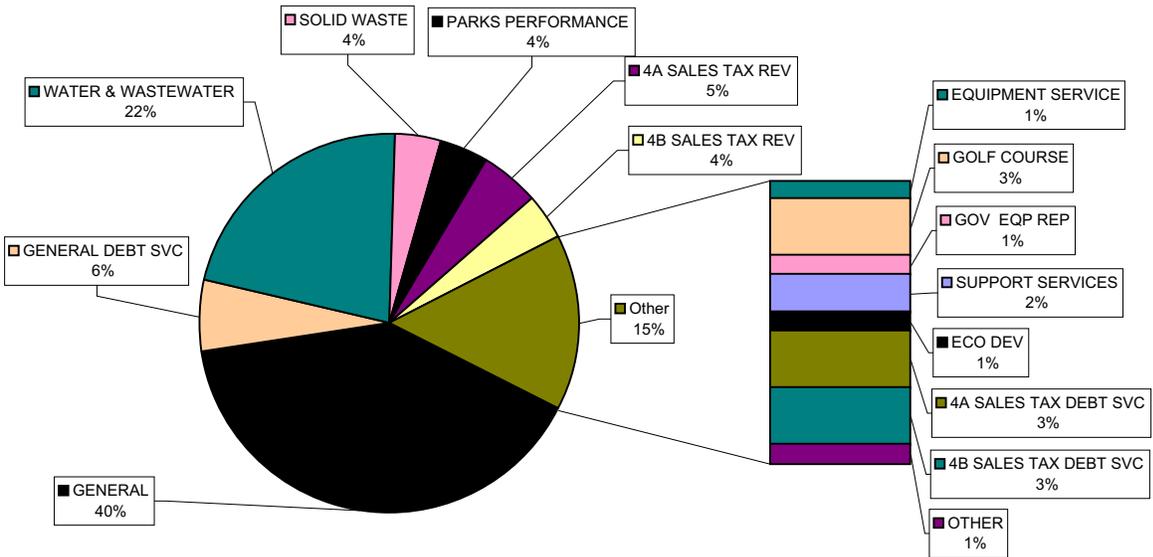
REVENUES	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-10 / 2010-2011 CHANGE
GENERAL FUND	24,349,693	24,771,717	24,769,229	24,927,090	0.63%
GENERAL DEBT SERVICE FUND	3,657,952	3,827,693	6,547,277	4,088,456	6.81%
HOTEL/MOTEL TAX FUND	170,116	150,000	100,000	110,000	-26.67%
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	24,937,061	24,865,784	0.38%
GENERAL DEBT SERVICE FUND	3,559,508	3,875,224	6,294,296	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	74,107,192	64,489,068	2.71%

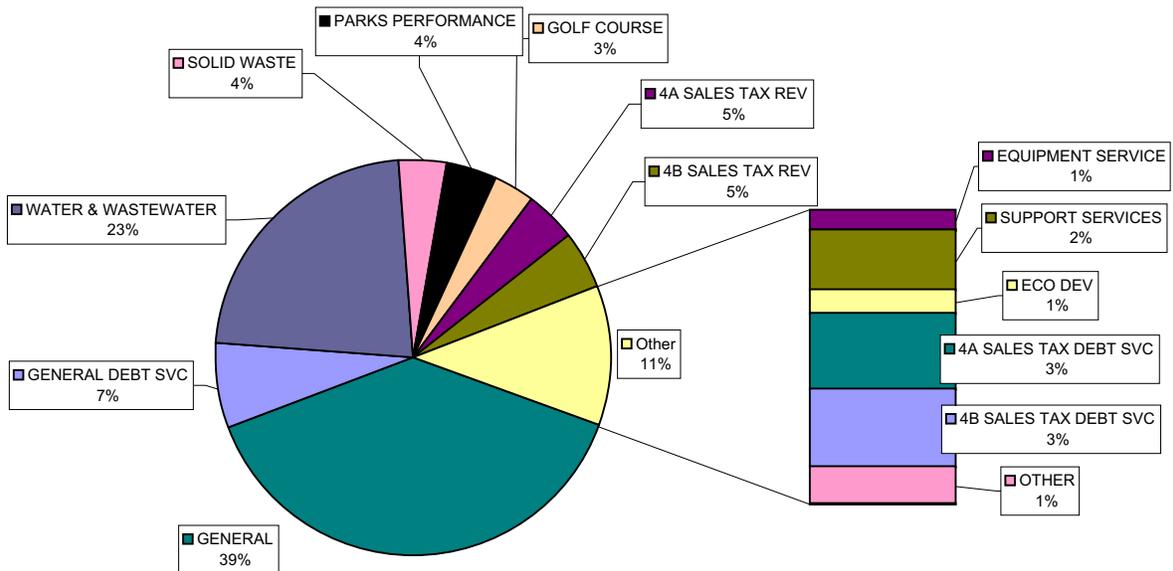
THE RELATIONSHIP BETWEEN FUNCTIONAL UNITS, MAJOR FUNDS AND NON-MAJOR FUNDS

DEPARTMENT/DIVISION	OPERATIONS/ACCOUNTING FUNDS								
	GENERAL	WATER WASTEWATER	SOLID WASTE	EQUIPMENT SERVICE	GOLF COURSE	GOVERNMENTAL EQUIPMENT REPLACEMENT	PROPRIETARY EQUIPMENT REPLACEMENT	PARKS PERFORMANCE	SUPPORT SERVICES
ADMINISTRATIVE SERVICES									
1011 City Manager's Office	■								
1014 Economic Development	■								
1015 Human Resources	■								
1016 Legal Services	■								
1017 Communications	■								
CITY SECRETARY'S OFFICE									
1411 City Secretary's Office	■								
1412 City Council	■								
1413 Records & Information Ser	■								
COURT									
1414 Municipal Court	■					■			
TECHNOLOGY SERVICES									
1511 Information Technology	■					■			■
LIBRARY									
1611 Library	■								
FINANCE									
2010 Finance	■								
2013 Support Services	■					■			
2014 Purchasing	■								
PUBLIC SAFETY									
3011 Police	■					■			
3012 Fire	■					■			
3013 Fire Prevention	■					■			
3014 Emergency Services	■					■			
PUBLIC WORKS									
2041 Utility Customer Service	■	■					■		
4011 Public Works Admin	■								
4013 Solid Waste	■		■				■		
4016 Facilities Maintenance	■					■			
4017 Streets Pavement Maintenance	■					■			
4018 Streets Drainage Maintenance	■					■			
4019 Streets Traffic Maintenance	■					■			
4041 Water/Wastewater Services	■	■					■		
4042 Wastewater Services	■	■					■		
4051 Equipment Services	■			■		■			
NEIGHBORHOOD SERVICES									
4511 Neighborhood Services Administration	■								
4514 Animal Services	■					■			
4515 Environmental Services	■								
5013 Code Enforcement	■					■			
PLANNING AND ENGINEERING SERVICES									
5011 Planning	■								
5012 Building Inspections	■					■			
5511 Engineering - Capital	■					■			
5512 Engineering - Development	■					■			
5513 Gas Well Development	■					■			
PARKS AND RECREATION									
6011 Parks & Recreation Admin	■								
6012 Recreation	■					■			
6013 Parks	■					■		■	■
6014 Municipal Pool	■							■	■
6015 Senior Citizens Center	■								
HIDDEN CREEK GOLF COURSE									
8011 Golf Course Administration				■					
8012 Pro Shop				■					
8013 Golf Course Maintenance				■					
8015 Food & Beverage Services				■					

**TOTAL REVENUES BY FUND
FY 2010-2011**

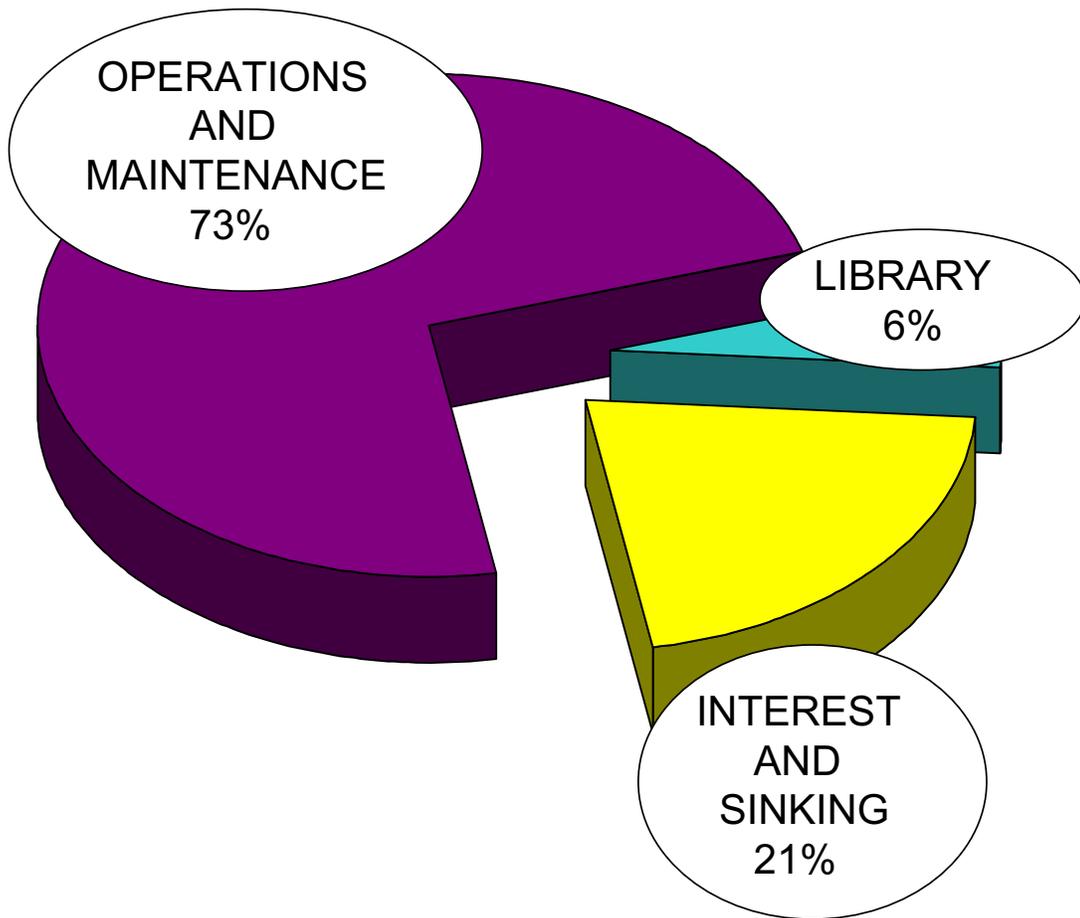


**TOTAL EXPENDITURES BY FUND
FY 2010-2011**



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**AD VALOREM TAX RATE DISTRIBUTION
FISCAL YEAR 2010-2011**



TOTAL TAX RATE \$.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 ***	-25,050,147	-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	113,086												
Est. Unrestricted Fund Bal/ Working Capital @ 09/30/10	6,389,181	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	6,450,487	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.

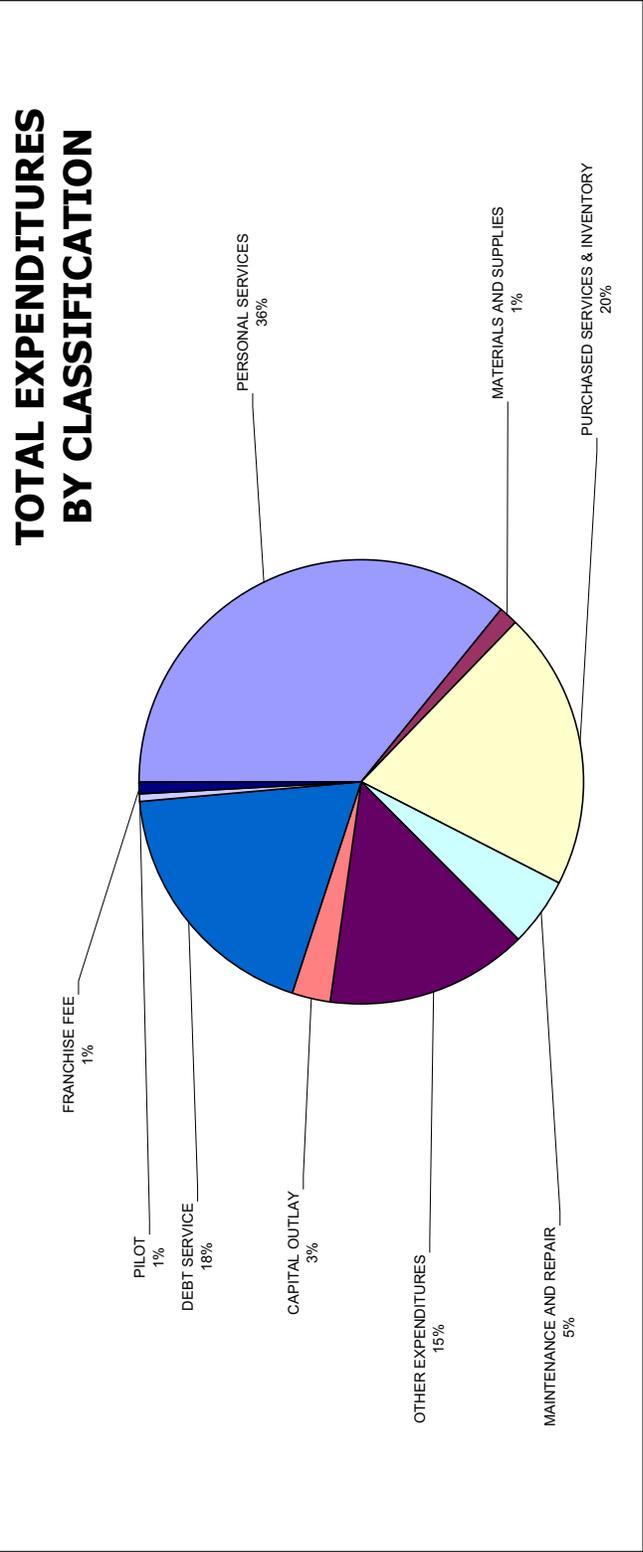
Calc: Days of Operations Covered by Unrestricted Fund Bal / Working Capital

Total Expenditures	24,865,784	14,666,659	NA										
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	94.69	138	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				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				2,588,908
CEMETERY FUND	0	0	2,141	0	0	0				2,141
PARKS PERFORMANCE FUND	1,451,549	77,476	893,903	206,933	52,751	53,354				2,735,966
EQUIPMENT SERVICE FUND	416,592	15,761	89,535	4,593	8,082	1,273				535,836
GOLF COURSE FUND	990,173	98,464	359,350	64,098	405,030	92,717				2,009,832
GOV EQP REP FUND	0	0	0	0	0	404,880				404,880
PROPRIETARY EQP REP FUND	0	0	0	0	0	363,867				363,867
SUPPORT SERVICES FUND	610,601	96,358	63,629	566,445	21,722	114,588				1,473,343
ECONOMIC DEV INCENTIVE	0	0	0	0	0	589,320				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				1,863,130
4B SALES TAX REVENUE	0	0	3,500	0	3,140,798	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



**CITY OF BURLESON
SCHEDULE OF 2010-2011 PAYMENTS
ALL BOND ISSUES**

Highlighted issues are self-supporting

	AMOUNT OF ISSUE	FINAL MATURITY	MAXIMUM INTEREST RATE	AMOUNT OUTSTANDING 10/1/2010	PRINCIPAL	2010-11 INTEREST	TOTAL	PROJECTED OUTSTANDING 9/30/2011
2002 G.O. BONDS *(\$2,000,000 new debt issued -- \$3,770,000 used to refund 1993 G.O. BONDS)	5,770,000 *	2032	5.00%	3,045,000	480,000	125,530	605,530	2,565,000
2004 G.O. BONDS (Used to refinance 1995 G.O. Bonds)	6,860,000	2025	5.00%	637,000	27,000	27,845	54,845	610,000
(Used to refinance 1995 Tax & Revenue C.O. bonds -- Golf Course)	4,363,000			4,363,000	188,000	190,649	378,649	4,175,000
2005 G.O. BONDS	3,970,000	2025	4.25%	3,340,000	170,000	126,986	296,986	3,170,000
2006 G.O. BONDS	2,400,000	2026	4.00%	2,300,000	105,000	92,622	197,622	2,195,000
2007 G.O. BONDS	4,100,000	2027	4.00%	3,715,000	155,000	161,346	316,346	3,560,000
2008 G.O. BONDS	14,750,000	2028	4.625%	13,940,000	550,000	564,701	1,114,701	13,390,000
2010 G.O. BONDS	2,430,000	2021	4.25%	2,430,000	170,000	95,614	265,614	2,260,000
2005 C.O. GENERAL PORTION	2,087,617	2025	5.00%	1,770,946	85,792	81,423	167,215	1,685,154
2005 C.O. 4A SALES TAX PORTION	12,877,383	2025	5.00%	10,924,054	529,208	502,252	1,031,460	10,394,846
2006 C.O. GENERAL PORTION	3,440,000	2026	4.00%	3,295,000	150,000	134,562	284,562	3,145,000
2006 C.O. 4B SALES TAX PORTION	2,400,000	2026	4.00%	2,135,000	95,000	87,232	182,232	2,040,000
2007 C.O. GENERAL PORTION	4,100,000	2027	4.00%	3,715,000	155,000	161,346	316,346	3,560,000
2008 C.O. GENERAL PORTION	3,230,000	2028	4.625%	3,055,000	120,000	124,656	244,656	2,935,000
2008 C.O. 4A SALES TAX PORTION	5,690,000	2028	4.625%	5,385,000	210,000	219,756	429,756	5,175,000
2008 C.O. 4B SALES TAX PORTION	11,980,000	2028	4.625%	11,330,000	440,000	462,432	902,432	10,890,000
2010 G.O. REFUNDING & IMPROVEMENT BONDS	8,375,000	2030	4.25%	8,375,000	215,000	390,911	605,911	8,160,000

**CITY OF BURLESON
SCHEDULE OF 2010-2011 PAYMENTS
ALL BOND ISSUES**

Highlighted issues are self-supporting

	AMOUNT OF ISSUE	FINAL MATURITY	MAXIMUM INTEREST RATE	AMOUNT OUTSTANDING 10/1/2010	PRINCIPAL	2010-11 INTEREST	TOTAL	PROJECTED OUTSTANDING 9/30/2011
2010 4 A SALES TAX PORTION	3,540,000	2021	4.00%	3,530,000	260,000	141,200	401,200	3,270,000
2010 4 B SALES TAX PORTION	5,025,000	2021	4.00%	5,010,000	635,000	200,400	835,400	4,375,000
2006 C.O. WATER & WASTEWATER	6,125,000	2026	4.00%	5,445,000	245,000	222,418	467,418	5,200,000
2007 C.O. WATER & WASTEWATER	5,700,000	2027	4.00%	5,165,000	210,000	224,488	434,488	4,955,000
2008 C.O. WATER & WASTEWATER	4,545,000	2028	4.625%	4,545,000	85,000	257,914	342,914	4,460,000
2001 WATER & WASTEWATER	6,475,000	2021	5.50%	1,150,000	215,000	54,656	269,656	935,000
2002 WATER & WASTEWATER	10,885,000	2027	5.05%	10,330,000	320,000	472,990	792,990	10,010,000
2005 WATER & WASTEWATER	5,370,000	2025	4.40%	4,935,000	125,000	203,588	328,588	4,810,000
2006 WATER & WASTEWATER	8,995,000	2020	4.50%	6,060,000	700,000	246,639	946,639	5,360,000
TOTAL	151,120,000			129,925,000	6,640,000	5,574,156	12,214,156	123,285,000

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DETAILED DEPARTMENTAL BUDGETED POSITIONS

11/17/2010

CITY MANAGER / 1011

<u>POSITION TITLE</u>	2008-09	2009-10	2010-2011	
			Positions	FTE
City Manager	1	1	1	1
Deputy City Manager	2	2	2	2
Assistant to the City Manager	1	1	1	1
Sr. Administrative Secretary	1	1	1	1
Executive Assistant	1	1	1	1
Management Intern (Temp)	1	1	1	0.5
	<hr/> 7	<hr/> 7	<hr/> 7	<hr/> 6.5

ECONOMIC DEVELOPMENT / 1014

<u>POSITION TITLE</u>	2008-09	2009-10	2010-2011	
			Positions	FTE
Director of Economic Development	0	0	1	1
	<hr/> 0	<hr/> 0	<hr/> 1	<hr/> 1

HUMAN RESOURCES / 1015

<u>POSITION TITLE</u>	2008-09	2009-10	2010-2011	
			Positions	FTE
Director of Human Resources	1	1	1	1
Human Resources Generalist II	1	1	1	1
Human Resources Generalist I	1	1	1	1
Administrative Secretary (Part-time)	1	1	1	0.5
	<hr/> 4	<hr/> 4	<hr/> 4	<hr/> 3.5

COMMUNICATIONS / 1017

<u>POSITION TITLE</u>	2008-09	2009-10	2010-2011	
			Positions	FTE
Public Information Officer	1	1	1	1
	<hr/> 1	<hr/> 1	<hr/> 1	<hr/> 1

CITY SECRETARY / 1411

<u>POSITION TITLE</u>	2008-09	2009-10	2010-2011	
			Positions	FTE
City Secretary	1	1	1	1
Deputy City Secretary	1	1	1	1
	<hr/> 2	<hr/> 2	<hr/> 2	<hr/> 2

DETAILED DEPARTMENTAL BUDGETED POSITIONS

11/17/2010

RECORDS / 1413

<u>POSITION TITLE</u>	2008-09	2009-10	2010-2011	
			Positions	FTE
Records & Information Specialist	1	1	1	1
	1	1	1	1

MUNICIPAL COURT / 1414

<u>POSITION TITLE</u>	2008-09	2009-10	2010-2011	
			Positions	FTE
Director of Court Services	1	1	1	1
Assistant Director of Court Services	0	0	1	1
Deputy Municipal Court Clerk	2	2	2	2
Collection Clerk	1	1	1	1
Senior Court Coordinator	1	1	0	0
Teen Court Coordinator	1	1	1	1
City Marshal	2	2	2	2
	7	8	8	8

LIBRARY / 1611

<u>POSITION TITLE</u>	2008-09	2009-10	2010-2011	
			Positions	FTE
Library Director	1	1	1	1
Public Services Librarian Supervisor	1	1	1	1
Reference Public Services Librarian	0	1	1	1
Teen/Public Services Librarian	1	1	1	1
Children's Services Coordinator	1	1	1	1
Library Support Services Supervisor	1	1	1	1
Library Reference Assistant (Part-time)	1	0	0	0
Librarian (Part-time)	1	1	1	0.5
Library Aide II (Part-time)	1	1	1	0.5
Library Aide I (Part-time)	8	7	6	3
	16	15	14	10

DETAILED DEPARTMENTAL BUDGETED POSITIONS

11/17/2010

FINANCE / 2011

<u>POSITION TITLE</u>	2008-09	2009-10	2010-2011	
			Positions	FTE
Director of Finance	1	1	1	1
Assistant Director of Finance	1	1	1	1
Controller (Part-time)	1	1	1	1
Senior Accountant	1	1	1	1
Staff Accountant	3	3	3	3
Financial Analyst	1	1	1	1
Sr. Administrative Secretary	1	1	1	1
	9	9	9	9

SUPPORT SERVICES / 2013

<u>POSITION TITLE</u>	2008-09	2009-10	2010-2011	
			Positions	FTE
Receptionist	1	1	1	1
Administrative Secretary (Part-time)	1	1	1	0.5
	2	2	2	1.5

PURCHASING / 2014

<u>POSITION TITLE</u>	2008-09	2009-10	2010-2011	
			Positions	FTE
Purchasing Manager	1	1	1	1
	1	1	1	1

DETAILED DEPARTMENTAL BUDGETED POSITIONS

11/17/2010

POLICE / 3011

<u>POSITION TITLE</u>	2008-09	2009-10	2010-2011	
			Positions	FTE
Chief of Police	1	1	1	1
Commander	3	3	3	3
Sergeant	9	9	9	9
Corporal	1	1	1	1
Police Officer	41	41	43	43
Acc/Crime Prev. Specialist	1	1	0	0
Records Supervisor	1	1	1	1
Records Clerk	3	3	3	3
Telecommunications Supervisor	1	1	1	1
Lead Telecommunication Operator	1	1	1	1
Alarm Coordinator	1	1	1	1
Telecommunications Operator	9	9	9	9
Administrative Secretary	1	1	1	1
Property Room Coordinator	1	1	1	1
Victim Assistance Coordinator (Part-time)	1	1	1	0.5
Criminal Investigations Clerk	1	1	1	1
	76	76	77	76.5

FIRE / 3012

<u>POSITION TITLE</u>	2008-09	2009-10	2010-2011	
			Positions	FTE
Fire Chief	1	1	1	1
Battalion Chief	2	2	2	2
Lieutenant	9	9	9	9
Apparatus Operator	9	9	9	9
Fire Fighter	12	12	12	12
Sr. Administrative Secretary	1	1	1	1
	34	34	34	34

DETAILED DEPARTMENTAL BUDGETED POSITIONS

11/17/2010

FIRE PREVENTION / 3013

<u>POSITION TITLE</u>	2008-09	2009-10	2010-2011	
			Positions	FTE
Director of Fire Prevention	1	1	1	1
Fire Inspector	1	1	1	1
	2	2	2	2

PUBLIC WORKS ADMINISTRATION / 4011

<u>POSITION TITLE</u>	2008-09	2009-10	2010-2011	
			Positions	FTE
Director of Public Works	1	1	1	1
Assistant Public Works Director	0	0	0.5	0.5
Public Works Coordinator	1	1	1	1
Administrative Tech.	2	2	2	2
GIS Administrator	1	1	0	0
	5	5	4.5	4.5

STREET PAVEMENT MAINTENANCE / 4017

<u>POSITION TITLE</u>	2008-09	2009-10	2010-2011	
			Positions	FTE
Assistant Public Works Director	1	1	0.5	0.5
Street Superintendent	1	1	0.67	0.67
Street Maintenance Senior Crew Leader	1	1	1	1
Street Maintenance Crew Leader	2	2	2	2
Street Equipment Operator	2	2	2	2
Street Maintenance Worker I and II	8	8	8	8
	15	15	14.17	14.17

STREET DRAINAGE MAINTENANCE / 4018

<u>POSITION TITLE</u>	2008-09	2009-10	2010-2011	
			Positions	FTE
Street Superintendent	0	0	0.20	0.20
Street Drainage Crew Leader	1	1	1	1
Street Drainage Equipment Operator	3	3	3	3
	4	4	4.20	4.20

DETAILED DEPARTMENTAL BUDGETED POSITIONS

11/17/2010

STREET TRAFFIC MAINTENANCE / 4019

<u>POSITION TITLE</u>	2008-09	2009-10	2010-2011	
			Positions	FTE
Street Superintendent	0	0	0.13	0.13
Signal Technician	1	1	1	1
Signs & Markings Technician	1	1	1	1
	2	2	2.13	2.13

FACILITY MAINTENANCE / 4016

<u>POSITION TITLE</u>	2008-09	2009-10	2010-2011	
			Positions	FTE
Facility Maintenance Supervisor	1	1	1	1
Facility Maintenance Tech III	2	2	2	2
Facility Maintenance Tech I	1	1	1	1
Facility Maintenance Worker	2	2	2	2
Facility Maintenance Worker (Temp)	1	1	1	0.5
	7	7	7	6.5

DEPT OF NEIGHBORHOOD SERVICES / 4511

<u>POSITION TITLE</u>	2008-09	2009-10	2010-2011	
			Positions	FTE
Director of Neighborhood Services	1	1	1	1
	1	1	1	1

ANIMAL SERVICES / 4514

<u>POSITION TITLE</u>	2008-09	2009-10	2010-2011	
			Positions	FTE
Animal Control Supervisor	1	1	1	1
Animal Control Officer	2	2	2	2
Sr. Animal Control Officer	1	1	1	1
Animal Shelter Tech	1	1	1	1
	5	5	5	5

ENVIRONMENTAL SERVICES / 4515

<u>POSITION TITLE</u>	2008-09	2009-10	2010-2011	
			Positions	FTE
Environmental Programs Specialist	1	1	1	1
	1	1	1	1

DETAILED DEPARTMENTAL BUDGETED POSITIONS

11/17/2010

COMMUNITY DEVELOPMENT / 5011

<u>POSITION TITLE</u>	2008-09	2009-10	2010-2011	
			Positions	FTE
Director of Community Development	1	1	1	1
Planning Official	1	1	0	0
Planner II	0	0	3	3
Planner I	1	1	0	0
Development Coordinator	1	1	0	0
Economic Development Specialist	1	1	0	0
Research Interns (Temp)	2	1	0	0
Sr. Administrative Secretary	1	1	1	1
	8	7	5	5

BUILDING INSPECTIONS / 5012

<u>POSITION TITLE</u>	2008-09	2009-10	2010-2011	
			Positions	FTE
Building Official	1	1	1	1
Building Inspector	3	3	3	3
Building Permits Specialist	1	1	1	1
Building Permits Specialist (Part-time)	1	1	1	0.5
Administrative Secretary	1	1	1	1
	7	7	7	6.5

CODE COMPLIANCE / 5013

<u>POSITION TITLE</u>	2008-09	2009-10	2010-2011	
			Positions	FTE
Code Enforcement Officer	2	2	2	2
	2	2	2	2

ENGINEERING CAPITAL / 5511

<u>POSITION TITLE</u>	2008-09	2009-10	2010-2011	
			Positions	FTE
Director of Engineering	0	0	0.34	0.34
Deputy City Engineer	1	1	1	1
Civil Engineer	1	1	1	1
Chief Engineering Inspector	1	1	1	1
Engineering Inspector	2	2	1	1
Engineering Development Coordinator	0	0	1	1

DETAILED DEPARTMENTAL BUDGETED POSITIONS

11/17/2010

ENGINEERING DEVELOPMENT / 5512

<u>POSITION TITLE</u>	2008-09	2009-10	2010-2011	
			Positions	FTE
Director of Engineering	0	0	0.33	0.33
Deputy City Engineer	1	1	1	1
Civil Engineer	1	0	0	0
Senior Engineering Technician	1	1	0	0
Engineering Technician	1	1	1	1
	4	3	2.33	2.33

GAS WELL DEVELOPMENT / 5513

<u>POSITION TITLE</u>	2008-09	2009-10	2010-2011	
			Positions	FTE
Director of Engineering	0	0	0.33	0.33
Civil Engineer	0	1	0	0
Gas Well Development Supervisor	1	1	1	1
Gas Well Development Inspector	1	1	1	1
	2	3	2.33	2.33

PARKS & RECREATION ADMINISTRATION / 6011

<u>POSITION TITLE</u>	2008-09	2009-10	2010-2011	
			Positions	FTE
Director of Parks & Recreation	1	1	1	1
Administrative Secretary	1	1	1	1
Senior Planner	1	1	1	1
	3	3	3	3

RECREATION / 6012

<u>POSITION TITLE</u>	2008-09	2009-10	2010-2011	
			Positions	FTE
Recreation Manager	1	1	1	1
Community Center Supervisor	1	0	0	0
Ball field Attendant (Part-time)	1	1	1	0.25
Community Center Attendant (Part-time)	3	0	0	0
	6	2	2	1.25

DETAILED DEPARTMENTAL BUDGETED POSITIONS

11/17/2010

PARK MAINTENANCE / 6013

<u>POSITION TITLE</u>	2008-09	2009-10	2010-2011	
			Positions	FTE
Park Maintenance Manager	1	1	1	1
Park Maintenance Supervisor	1	1	1	1
Park Maintenance Crew Leader	2	1	1	1
Park Maintenance Worker I and II	6	6	5	5
Park Maintenance Worker (Temporary 6 months)	4	3	3	1.5
	14	12	11	9.5

SENIOR CITIZEN / 6015

<u>POSITION TITLE</u>	2008-09	2009-10	2010-2011	
			Positions	FTE
Senior Activity Center Coordinator	1	1	1	1
Senior Activity Center Attendant (Part-time)	0	1	1	0.5
	0	1	2	1.5

RECREATION CENTER / 6017

	2008-09	2009-10	2010-2011	
			Positions	FTE
Recreation Center Operator	0	1	1	1
Aquatics Supervisor	0	1	1	1
Athletic Supervisor	0	1	1	1
Recreation Supervisor	0	2	2	2
Recreation Coordinator	0	4	4	4
Head Guard	0	1	1	1
Maintenance Tech III	0	1	1	1
Maintenance Tech I	0	1	1	1
Accountant	0	1	1	1
Customer Service Attendant (Part-time)	0	20	20	10
Kid Zone Attendant (Part Time)	0	4	4	2
Lifeguards (Part Time)	0	10	10	5
Lifeguards (Temp)	0	10	10	5
	0	57	57	35

DETAILED DEPARTMENTAL BUDGETED POSITIONS

11/17/2010

ATHLETIC FIELDS / 6018

	2008-09	2009-10	2010-2011	
			Positions	FTE
Park Maintenance Crew Leader	0	1	1	1
Park Maintenance Worker I & II	0	1	5	5
Park Maintenance Worker (Temp)	0	5	3	1.5
	0	7	9	7.5

WATER OPERATIONS / 4041

<u>POSITION TITLE</u>	2008-09	2009-10	2010-2011	
			Positions	FTE
Assistant Public Works Director	1	1	1	1
Utility Superintendent	1	1	1	1
Utility Crew Leader	5	5	5	5
Utility Inventory Coordinator	1	1	1	1
W/WW Regulatory Technician	1	1	1	1
Water Production Specialist	1	1	1	1
Right of Way Inspector	1	1	1	1
Utility Worker I and II	6	6	6	6
	17	17	17	17

WASTEWATER OPERATIONS / 4042

<u>POSITION TITLE</u>	2008-09	2009-10	2010-2011	
			Positions	FTE
Utility Worker I, II, and III	2	2	2	2
Sewer Inspection Technician	1	1	1	1
Utility Crew Leader	2	2	2	2
	5	5	5	5

DETAILED DEPARTMENTAL BUDGETED POSITIONS

11/17/2010

UTILITY CUSTOMER SERVICE / 2041

<u>POSITION TITLE</u>	2008-09	2009-10	2010-2011	
			Positions	FTE
Utility Customer Service Manager	1	1	1	1
Customer Service Supervisor	1	1	1	1
Utility Customer Service Clerk	2	2	2	2
Utility Customer Service Technician	1	1	1	1
Meter Service Technician	1	1	1	1
Meter Service Worker	2	2	2	2
	<hr/> 8	<hr/> 8	<hr/> 8	<hr/> 8

GOLF - ADMINISTRATION / 8011

<u>POSITION TITLE</u>	2008-09	2009-10	2010-2011	
			Positions	FTE
Director of Golf	1	1	1	1
Administrative Assistant	1	1	1	1
	<hr/> 2	<hr/> 2	<hr/> 2	<hr/> 2

GOLF - CLUB HOUSE & PRO SHOP/ 8012

<u>POSITION TITLE</u>	2008-09	2009-10	2010-2011	
			Positions	FTE
Head Golf Professional	1	1	1	1
Assistant Golf Professional I	2	2	2	2
Golf Course Cart Barn Assistant	1	1	1	1
Golf Course Floating Assistant	0	0	1	1
Golf Course Cart Barn Attendant	1	1	0	0
Golf Course Cart Barn Attendant (Part Time)	4	4	4	2.4
	<hr/> 9	<hr/> 9	<hr/> 9	<hr/> 7.4

DETAILED DEPARTMENTAL BUDGETED POSITIONS

11/17/2010

GOLF - MAINTENANCE / 8013

<u>POSITION TITLE</u>	2008-09	2009-10	2010-2011	
			Positions	FTE
Golf Course Superintendent	1	1	1	1
Golf Course Asst. Superintendent	1	1	1	1
Golf Course Mechanic/Grounds Keeper	1	1	1	1
Golf Course Grounds Keeper	4	4	4	4
Golf Course Grounds Keeper (Temporary)	2	2	2	1
	9	9	9	8

GOLF - FOOD & BEVERAGE / 8015

<u>POSITION TITLE</u>	2008-09	2009-10	2010-2011	
			Positions	FTE
Golf Course Food & Beverage Manager	1	1	1	1
Golf Course Lead Food & Beverage Attendant	1	1	1	1
Golf Course Beverage Cart Attendant (Part Time)	6	6	6	3.6
	8	8	8	5.6

SOLID WASTE / 4013

<u>POSITION TITLE</u>	2008-09	2009-10	2010-2011	
			Positions	FTE
Solid Waste Manager	1	1	1	1
Recycling Center Worker (Part-time)	4	2	2	1
	5	3	3	2

EQUIPMENT SERVICES / 4051

<u>POSITION TITLE</u>	2008-09	2009-10	2010-2011	
			Positions	FTE
Equipment Services Manager	1	1	1	1
Automotive & Equipment Technician II and III	4	4	4	4
Equipment Services Coordinator	1	1	1	1
	6	6	6	6

DETAILED DEPARTMENTAL BUDGETED POSITIONS

11/17/2010

INFORMATION TECHNOLOGY / 1511

<u>POSITION TITLE</u>	2008-09	2009-10	2010-2011	
			Positions	FTE
Director of IT	1	1	1	1
Network Administrator	1	1	1	1
Systems Administrator	1	1	1	1
Support Technician	1	1	1	1
GIS Administrator	0	0	1	1
Sr. Engineering Tech	0	0	1	1
Web Design Technician	1	1	1	1
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	5	5	7	7

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**GENERAL FUND
SUMMARY**

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CITY OF BURLESON
GENERAL FUND
STATEMENT OF REVENUES AND EXPENDITURES

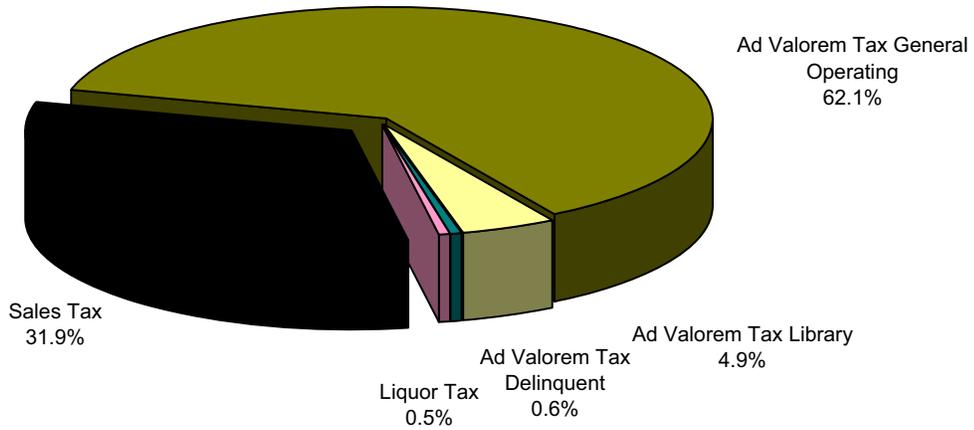
DESCRIPTION	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-10/ 2010-11 CHANGE
BEGINNING FUND BALANCE	\$ 6,162,992	\$ 6,557,013	\$ 6,557,013	\$ 6,389,181	
REVENUE AND OTHER SOURCES					
REVENUES					
Taxes	16,251,744	17,193,305	17,503,000	17,236,714	0%
Franchise Fees	2,031,643	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	1,231,841	1,338,728	1,486,605	21%
TOTAL REVENUES	\$ 22,285,617	\$ 22,780,146	\$ 22,811,658	\$ 22,830,319	0%
OTHER SOURCES					
Appropriation of Fund Balance		-	-	-	
Administrative Transfers	1,041,358	996,571	997,571	996,771	0%
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	\$ 1,991,571	\$ 1,957,571	\$ 2,096,771	5%
TOTAL REVENUE AND OTHER SOURCES	\$ 24,349,693	\$ 24,771,717	\$ 24,769,229	\$ 24,927,090	1%
EXPENDITURES					
Personnel Services	17,105,559	17,882,889	18,022,070	17,809,108	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	1,930,382	5%
Other Expenditures	744,333	750,350	763,950	1,075,763	43%
Capital Outlay	837,352	155,180	85,967	97,773	-37%
TOTAL EXPENDITURES	\$ 23,779,418	\$ 24,771,717	\$ 24,937,061	\$ 24,865,784	0%
ADJUSTMENT (Exp Encumbered in Prior Years)	(176,254)			-	
ENDING BALANCE	6,557,013	6,557,013	6,389,181	6,450,487	

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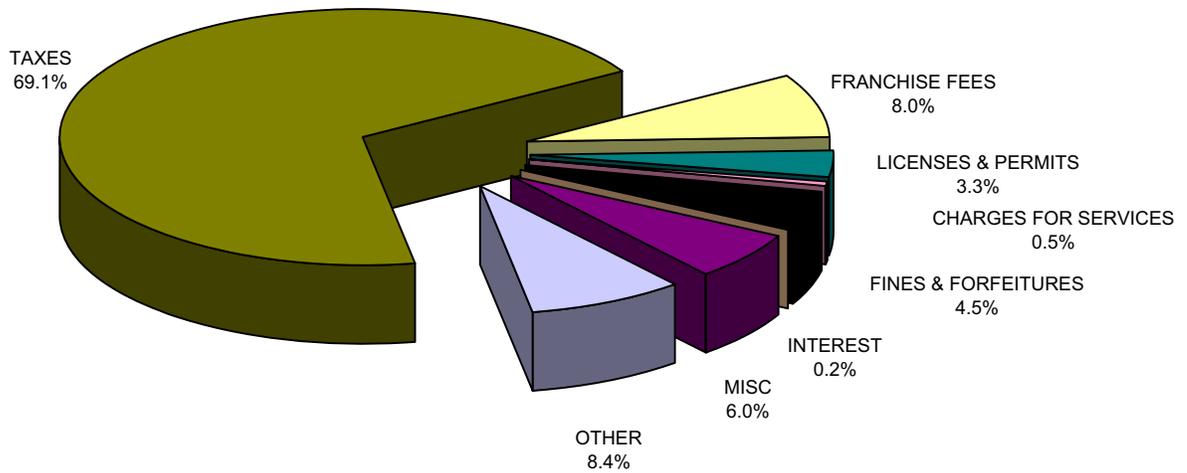
**GENERAL FUND
SCHEDULE OF REVENUES BY SOURCE**

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



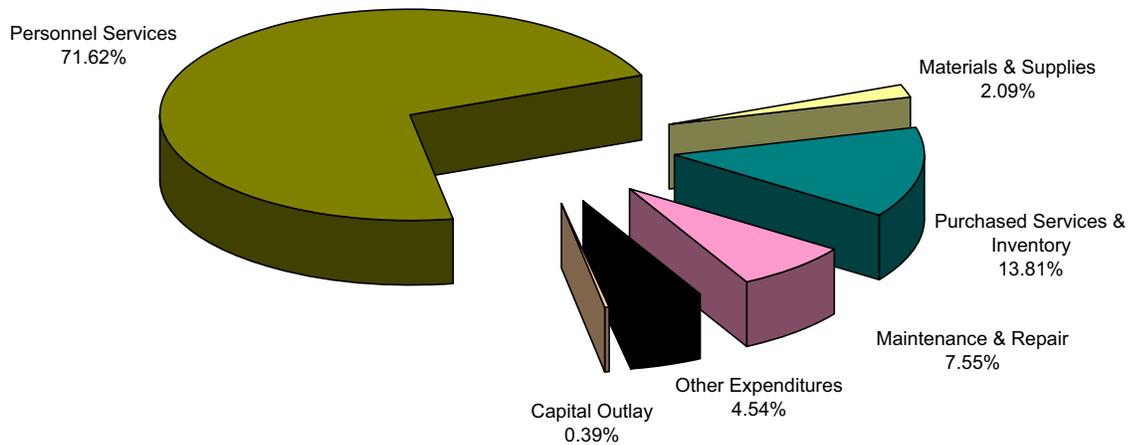
GENERAL FUND REVENUE BY SOURCE FISCAL YEAR 2010-2011



**GENERAL FUND
EXPENDITURES BY CLASSIFICATION**

DESCRIPTION	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-10/ 2010-11 CHANGE
Personnel Services	17,105,559	17,882,889	18,022,070	17,809,108	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	763,950	1,129,001	50%
Capital Outlay	837,352	155,180	85,967	97,773	-37%
TOTAL EXPENDITURES	23,779,418	24,771,717	24,937,061	24,865,784	0%

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

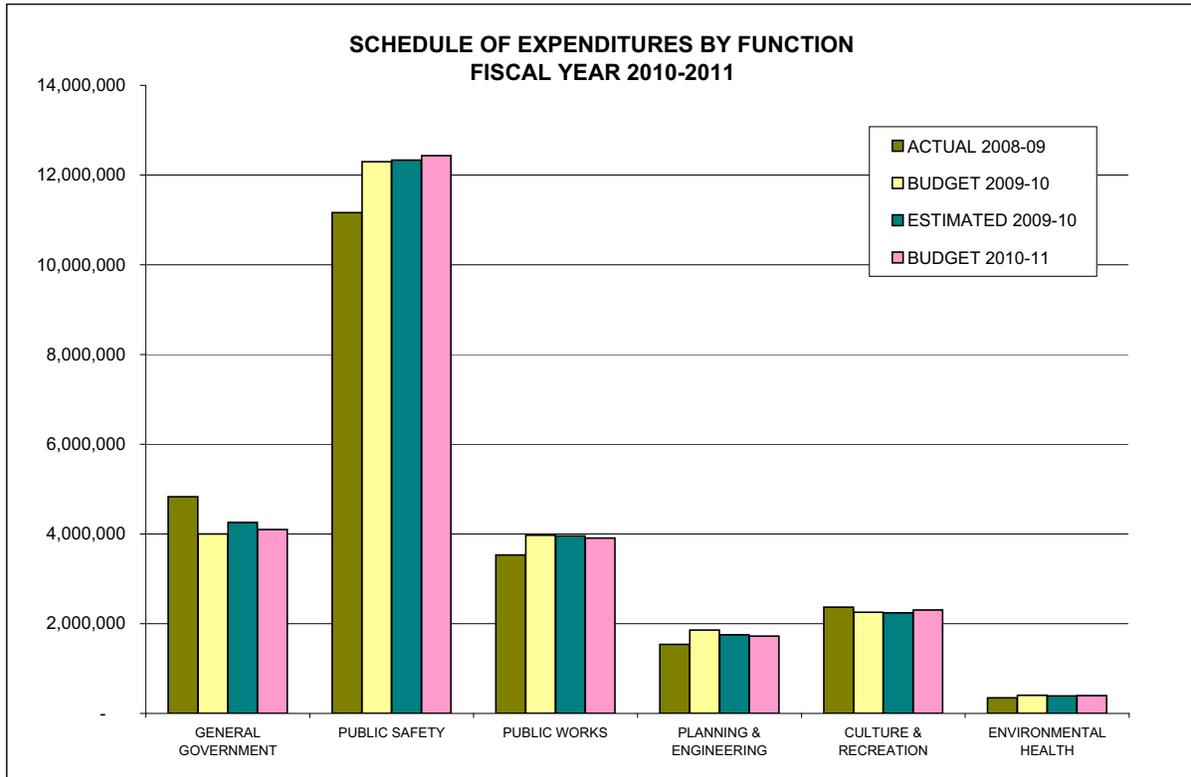


**CITY OF BURLESON
GENERAL FUND
SCHEDULE OF EXPENDITURES BY FUNCTION**

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	62,809	-3%
CITY MANAGER	807,443	793,808	947,140	654,237	-18%
LEGAL	250,476	290,765	290,765	250,765	-14%
COMMUNICATIONS	90,098	96,626	96,278	100,055	4%
CITY SECRETARY	347,787	278,912	298,747	290,959	4%
RECORDS MANAGEMENT	91,859	75,534	72,053	70,944	-6%
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	441,888	7%
FINANCE	851,461	925,555	935,698	940,901	2%
TAX	171,096	179,034	184,895	179,034	0%
SUPPORT SERVICES	200,037	208,519	154,306	177,741	-15%
PURCHASING	96,659	105,583	106,076	106,426	1%
NON-DEPARTMENTAL	766,171	535,475	535,798	628,951	17%
TOTAL GENERAL GOVERNMENT	\$ 4,832,481	\$ 4,002,719	\$ 4,256,631	\$ 4,098,464	2%
PUBLIC SAFETY					
POLICE	6,749,522	7,107,887	7,205,880	7,287,747	3%
FIRE	3,126,862	3,777,989	3,729,194	3,658,447	-3%
FIRE PREVENTION	312,420	313,485	306,031	328,333	5%
EMERGENCY SERVICES	91,054	101,557	98,265	83,938	-17%
ANIMAL CONTROL	326,066	362,124	366,073	365,184	1%
MUNICIPAL COURT	556,510	634,111	630,564	705,589	11%
TOTAL PUBLIC SAFETY	\$ 11,162,434	\$ 12,297,153	\$ 12,336,007	\$ 12,429,238	1%
PUBLIC WORKS					
PUBLIC WORKS ADMINISTRATION	405,461	497,678	470,397	377,005	-24%
STREET MAINTENANCE	-	-	-	-	N/A
PAVEMENT MAINTENANCE	2,066,387	2,249,699	2,274,435	2,343,758	4%
DRAINAGE MAINTENANCE	264,220	329,687	354,411	349,582	6%
TRAFFIC CONTROL MAINTENANCE	217,389	245,246	248,934	222,914	-9%
FACILITIES MAINTENANCE	580,662	651,007	610,559	616,458	-5%
TOTAL PUBLIC WORKS	\$ 3,534,119	\$ 3,973,317	\$ 3,958,736	\$ 3,909,717	-2%
NEIGHBORHOOD SERVICES					
NEIGHBORHOOD SERVICES	94,814	\$ 117,461	\$ 117,771	115,643	-2%
CODE ENFORCEMENT	148,911	167,540	167,064	170,787	2%
ENVIRONMENTAL HEALTH	100,704	117,999	108,397	112,479	-5%
TOTAL NEIGHBORHOOD SERVICES	\$ 344,429	\$ 403,000	\$ 393,232	\$ 398,909	-1%
PLANNING AND ENGINEERING SERVICES					
PLANNING	526,293	602,711	530,565	557,250	-8%
BUILDING INSPECTIONS	439,091	469,798	484,050	477,078	2%
ENGINEERING/CAPITAL	110,996	150,587	156,913	125,899	-16%
ENGINEERING/DEVELOPMENT	368,130	365,745	331,381	300,490	-18%
GAS WELL DEVELOPMENT	91,576	272,404	251,715	265,411	N/A
TOTAL PLANNING AND ENGINEERING	\$ 1,536,086	\$ 1,861,245	\$ 1,754,624	\$ 1,726,128	-7%

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

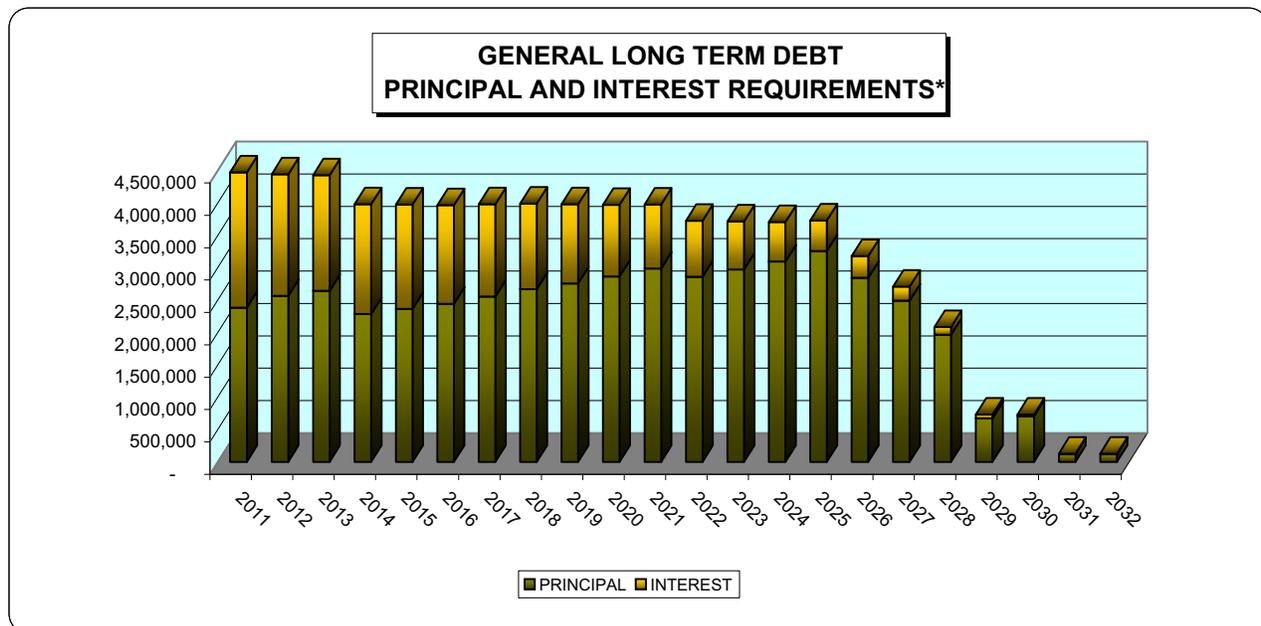
FUNCTION	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-10/ 2010-11 CHANGE
CULTURE AND RECREATION					
LIBRARY	669,593	832,482	823,191	845,584	2%
PARKS ADMINISTRATION	232,012	220,827	218,447	369,368	67%
RECREATION	390,202	229,656	196,736	184,327	-20%
PARK MAINTENANCE	922,909	872,660	901,279	817,858	-6%
SENIOR CITIZENS	86,351	102,658	98,178	86,191	-16%
MUNICIPAL POOL	68,802	-	-	-	N/A
TOTAL CULTURE AND RECREATION	\$ 2,369,869	\$ 2,258,283	\$ 2,237,831	\$ 2,303,328	2%
GENERAL FUND TOTAL	\$ 23,779,418	\$ 24,795,717	\$ 24,937,061	\$ 24,865,784	0%



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**GENERAL LONG TERM DEBT
SCHEDULE OF 2010-2011 PAYMENTS
FOR GENERAL OBLIGATION AND CONTRACTUAL OBLIGATIONS**

	AMOUNT OF ISSUE	AMOUNT OUTSTANDING 10/1/2010	PRINCIPAL	2010-2011 INTEREST	TOTAL	PROJECTED OUTSTANDING 9/30/2011
2002 G.O. BONDS *(\$2,000,000 new debt issued -- \$3,770,000 used to refund 1993 G.O. BONDS)	5,770,000 *	3,045,000	480,000	125,530	605,530	2,565,000
2004 G.O. BONDS (Used to refinance 1995 G.O. Bonds)	6,860,000	637,000	27,000	27,845	54,845	610,000
2005 G.O. BONDS	3,970,000	3,340,000	170,000	126,986	296,986	3,170,000
2005 C.O. GENERAL PORTION	2,087,617	1,770,946	85,792	81,423	167,215	1,685,154
2006 G.O. BONDS	2,400,000	2,300,000	105,000	92,622	197,622	2,195,000
2006 C.O. GENERAL PORTION	3,440,000	3,295,000	150,000	134,562	284,562	3,145,000
2007 G.O. BONDS	4,100,000	3,715,000	155,000	161,346	316,346	3,560,000
2007 C.O. GENERAL PORTION	4,100,000	3,715,000	155,000	161,346	316,346	3,560,000
2008 G.O. BONDS	14,750,000	13,940,000	550,000	564,701	1,114,701	13,390,000
2008 C.O. GENERAL PORTION	3,230,000	3,055,000	120,000	124,656	244,656	2,935,000
2010 G.O. BONDS	2,430,000	2,430,000	170,000	95,614	265,614	2,260,000
2010 REFUNDING & IMPROVEMENT BONDS	8,375,000	8,375,000	215,000	390,911	605,911	8,160,000



*As of October 2010

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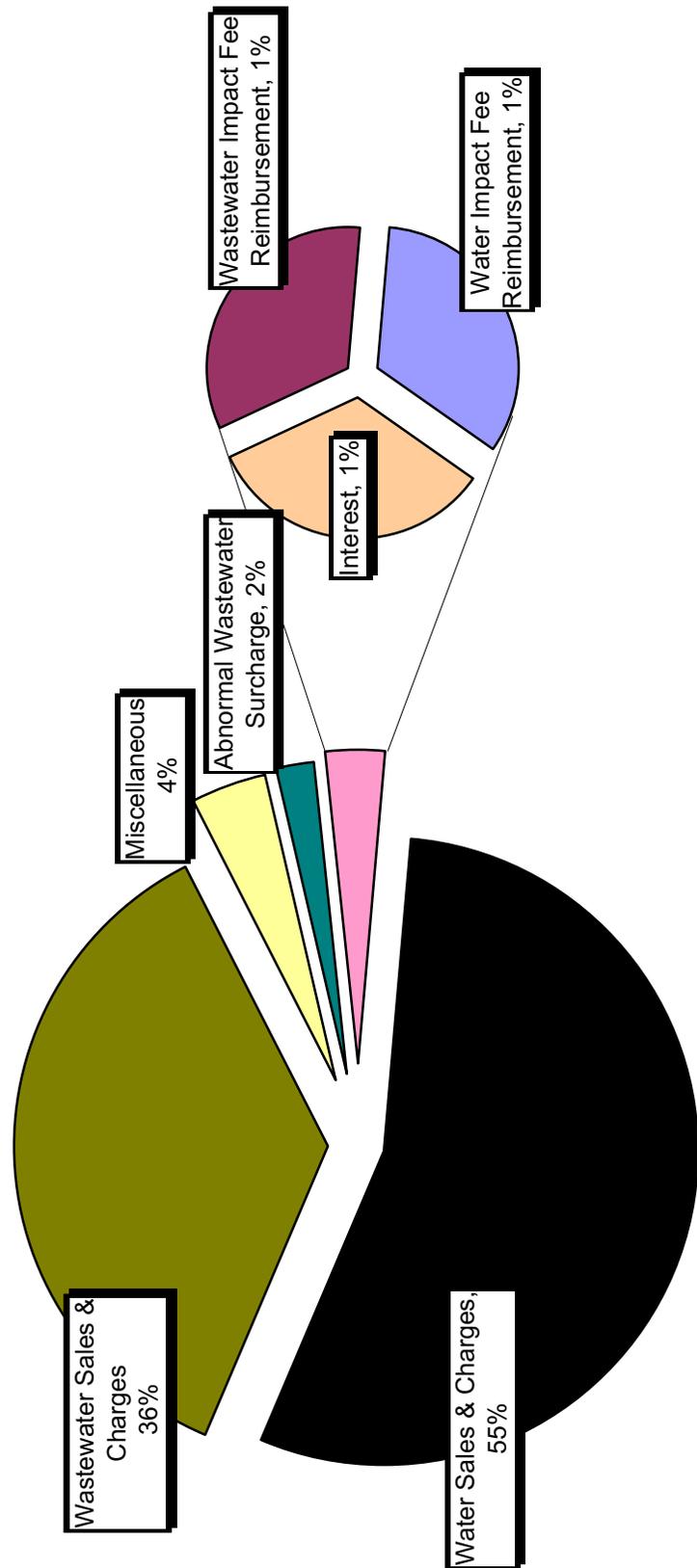
**WATER & WASTEWATER FUND
SUMMARY**

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WATER AND WASTEWATER FUND
STATEMENT OF REVENUES AND EXPENDITURES

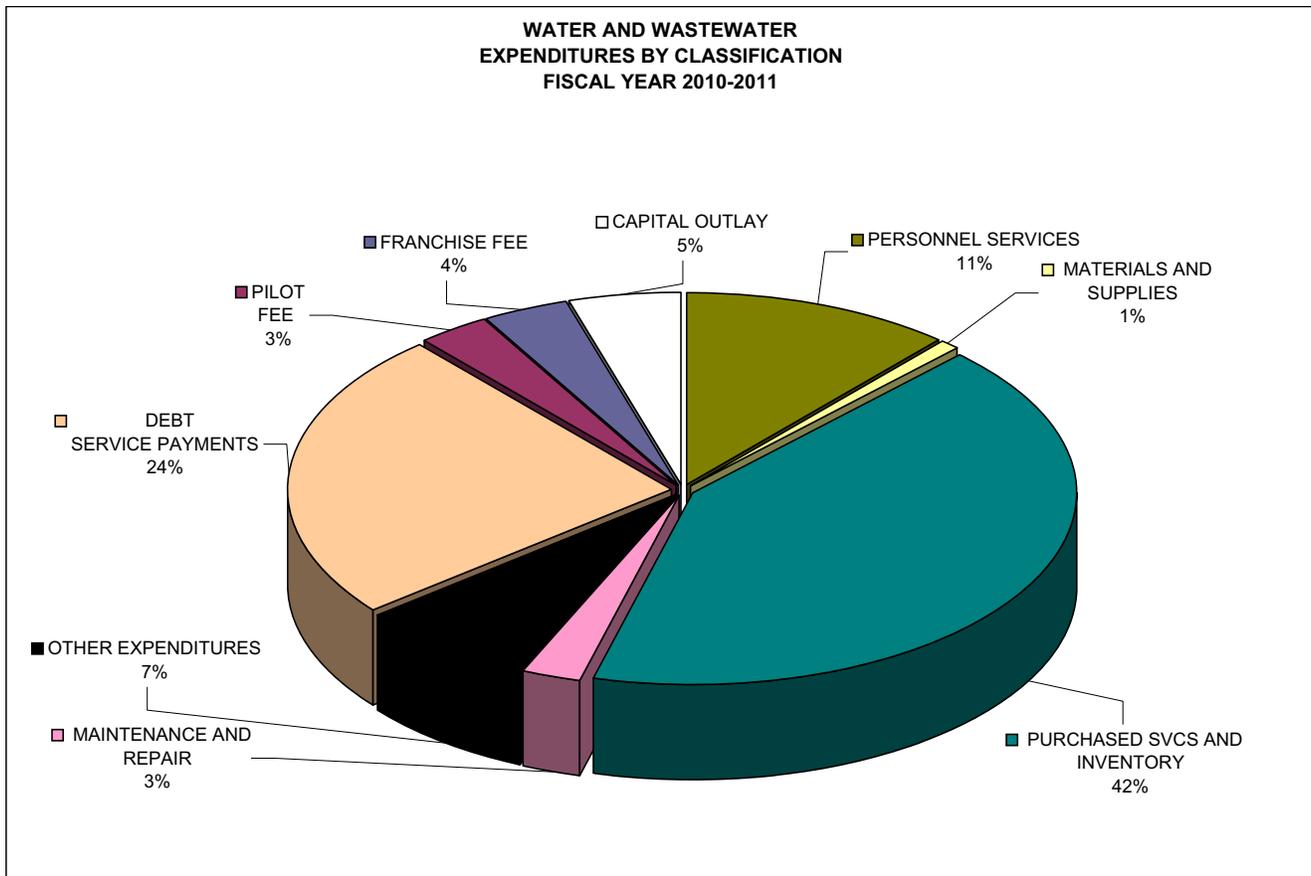
DESCRIPTION	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-10/ 2010-11 CHANGE
BEGINNING WORKING CAPITAL	3,368,803	6,387,253	6,387,253	4,780,191	
REVENUE AND OTHER SOURCES					
<u>REVENUES</u>					
Water Sales & Charges	8,763,225	7,718,000	7,718,000	7,376,000	-4%
Wastewater 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%
EXPENDITURES AND OTHER USES					
Personnel 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	2,844,801	1,123,936	1,348,936	1,090,104	-3%
TOTAL EXPENDITURES	\$ 10,481,018	\$ 9,318,533	\$ 10,333,660	\$ 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	-	844,563	642,563	689,844	-18%
TOTAL OTHER USES	\$ 2,620,516	\$ 5,307,336	\$ 5,105,314	\$ 5,247,269	-1%
TOTAL EXPENDITURES AND OTHER USES	\$ 13,101,534	\$ 14,625,869	\$ 15,438,974	\$ 14,666,659	0%
ENDING WORKING CAPITAL	6,387,253	5,746,384	4,780,191	3,939,732	

**WATER AND WASTEWATER FUND REVENUE BY SOURCE
FISCAL YEAR 2010-2011**



**WATER AND WASTEWATER FUND
EXPENDITURES BY CLASSIFICATION**

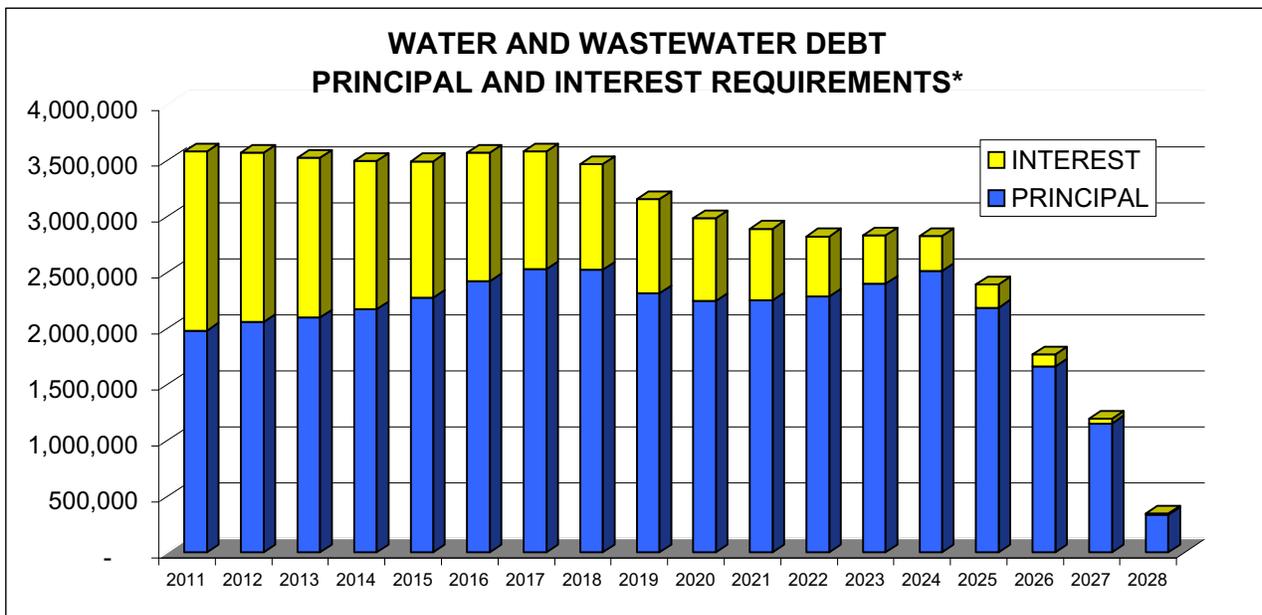
DESCRIPTION	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-10/ 2010-11 CHANGE
PERSONNEL SERVICES	1,544,153	1,669,752	1,638,627	1,682,710	1%
MATERIALS AND SUPPLIES	125,115	149,281	119,023	120,154	-20%
PURCHASED SERVICES & INVENTORY	5,579,322	6,006,252	6,838,678	6,133,762	2%
MAINTENANCE AND REPAIR	387,627	369,312	388,396	392,659	6%
OTHER EXPENDITURES	2,844,801	1,123,936	1,348,936	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	-	844,563	642,563	689,844	-18%
TOTAL EXPENDITURES	\$ 13,101,534	\$ 14,625,869	\$ 15,438,974	\$ 14,666,658	0%



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**WATER AND WASTEWATER FUND
DEBT SERVICE REQUIREMENTS
BUDGET YEAR 2010-2011**

BOND INTEREST EXPENSE	1,600,354
BOND PRINCIPAL EXPENSE	1,980,000
AGENT FEES	2,071
OTHER FINANCIAL SERVICES	-
TOTAL	<u><u>\$ 3,582,425</u></u>



*As of October 1, 2010

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**SOLID WASTE FUND
SUMMARY**

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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
BEGINNING FUND BALANCE	\$ 683,464	\$ 625,846	\$ 625,846	\$ 351,370	-44%
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%
TOTAL FUNDS AVAILABLE	\$ 3,178,344	\$ 2,954,913	\$ 2,958,233	\$ 2,705,570	-8%
EXPENDITURES					
Personnel 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%
ENDING FUND BALANCE	\$ 625,846	\$ 401,406	\$ 351,370	\$ 116,662	-71%

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**HIDDEN CREEK GOLF COURSE FUND
SUMMARY**

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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
BEGINNING WORKING CAPITAL	\$ 5,524	\$ (6,478)	\$ (6,478)	\$ (38,691)
REVENUES				
Charges for Service	1,499,003	1,526,350	1,370,281	1,527,850
Other	10,839	15,700	14,789	20,200
TOTAL REVENUES	1,509,842	1,542,050	1,385,070	1,548,050
OTHER SOURCES				
Operating Transfers In	\$ 455,051	\$ 489,139	\$ 489,139	\$ 461,782
TOTAL OTHER SOURCES	455,051	489,139	489,139	461,782
TOTAL REVENUES AND OTHER SOURCES	\$ 1,964,893	\$ 2,031,189	\$ 1,874,209	\$ 2,009,832
TOTAL FUNDS AVAILABLE	\$ 1,970,417	\$ 2,024,711	\$ 1,867,731	\$ 1,971,141
EXPENDITURES				
Personnel Services	912,467	970,567	911,489	990,173
Materials & Supplies	61,215	98,964	65,051	98,464
Operating Expenditures	422,875	354,941	349,276	359,350
Maintenance & Repair	47,966	64,009	40,598	64,098
Other Expenditures	532,372	412,108	409,408	405,030
Capital Outlay	-	130,600	130,600	92,717
TOTAL EXPENDITURES	\$ 1,976,895	\$ 2,031,189	\$ 1,906,422	\$ 2,009,832
GAAP ADJUSTMENT	-	-	-	-
ENDING WORKING CAPITAL	\$ (6,478)	\$ (6,478)	\$ (38,691)	\$ (38,691)

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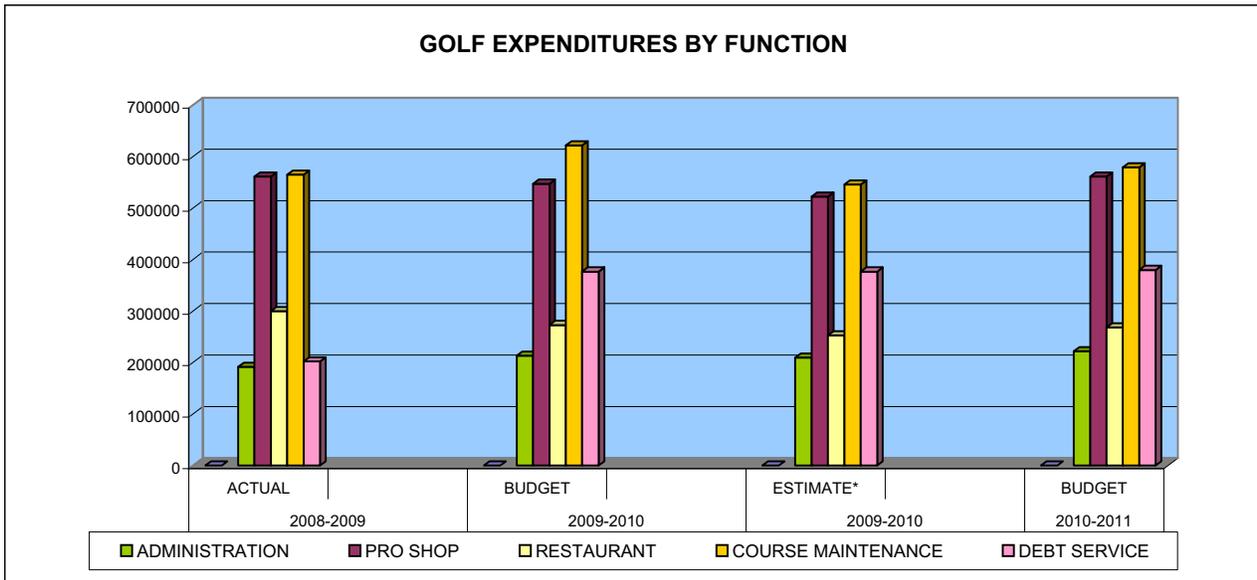
**ANNUAL OPERATING BUDGET
AND PLAN OF SERVICES**

**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
TOTAL REVENUE	2,009,832

**GOLF COURSE FUND
EXPENDITURES BY FUNCTION**

DESCRIPTION	2008-2009	2009-2010	2009-2010	2010-2011
	ACTUAL	BUDGET	ESTIMATE*	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



**GENERAL DEBT SERVICE FUND
SUMMARY**

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GENERAL DEBT SERVICE FUND
STATEMENT OF REVENUES AND EXPENDITURES

DESCRIPTION	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET
BEGINNING BALANCE	707,131	805,575	805,575	1,058,556
REVENUE				
CURRENT AD VAL TAXES	2,836,763	3,042,693	3,275,000	3,077,456
DELINQUENT AD VAL TAXES	21,189	15,000	25,311	25,000
BOND PROCEEDS	-	-	2,476,966	-
OTHER REVENUES	800,000	770,000	770,000	986,000
TOTAL REVENUES	\$ 3,657,952	\$ 3,827,693	\$ 6,547,277	\$ 4,088,456
TOTAL FUNDS AVAILABLE	\$ 4,365,083	\$ 4,633,268	\$ 7,352,852	\$ 5,147,012
EXPENDITURES				
DEBT SERVICE PAYMENTS	3,557,317	3,869,724	3,810,139	4,470,334
PAYMENT TO ESCROW AGENT	-	-	2,415,041	-
PAYING AGENT FEES	2,191	5,500	5,500	5,500
MISCELLANEOUS	-	-	63,616	-
TOTAL EXPENDITURES	\$ 3,559,508	\$ 3,875,224	\$ 6,294,296	\$ 4,475,834
ENDING BALANCE	805,575	758,044	1,058,556	671,178

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**HOTEL/MOTEL TAX FUND
SUMMARY**

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ANNUAL OPERATING BUDGET
AND PLAN OF SERVICES

HOTEL/MOTEL TAX FUND
STATEMENT OF REVENUES AND EXPENDITURES

DESCRIPTION	2008-2009 ACTUAL	2009-20010 BUDGET	2009-20010 ESTIMATE*	2010-2011 BUDGET
BEGINNING FUND BALANCE	300,680	317,855	317,855	267,372
REVENUE				
Tax Receipts	170,116	150,000	100,000	110,000
TOTAL REVENUES	\$ 170,116	\$ 150,000	\$ 100,000	\$ 110,000
TOTAL FUNDS AVAILABLE	470,796	467,855	417,855	377,372
EXPENDITURES				
Chamber Contribution	91,000	78,589	78,589	76,231
City	52,941	57,411	57,894	58,343
Other Organizations	9,000	14,000	14,000	14,000
TOTAL EXPENSES	\$ 152,941	\$ 150,000	\$ 150,483	\$ 148,574
ENDING FUND BALANCE	\$ 317,855	\$ 317,855	\$ 267,372	\$ 228,798

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**CEMETERY FUND
SUMMARY**

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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
BEGINNING FUND BALANCE	\$ 913,625	\$ 927,842	\$ 927,842	\$ 630,917	-32%
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	-	-	-	N/A
MISCELLANEOUS	-	-	-	-	N/A
TOTAL REVENUES	17,916	15,750	5,800	6,500	-59%
TOTAL FUNDS AVAILABLE	\$ 931,541	\$ 943,592	\$ 933,642	\$ 637,417	
EXPENDITURES					
Personnel Services	-	-	-	-	N/A
Materials & Supplies	1,051	-	-	-	N/A
Purchased Services & Inventory	1,936	700	2,141	2,141	206%
Maintenance & Repair	-	-	-	-	N/A
Other Expenditures	712	-	-	-	N/A
Capital Outlay	-	259,500	300,584	-	-100%
TOTAL EXPENSES	\$ 3,699	\$ 260,200	\$ 302,725	\$ 2,141	-99%
ENDING FUND BALANCE	\$ 927,842	\$ 683,392	\$ 630,917	\$ 635,276	

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**EQUIPMENT SERVICES FUND
SUMMARY**

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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
BEGINNING FUND BALANCE	249,602	60,877	60,877	10,306
REVENUE				
CHARGES FOR SERVICES	315,511	548,412	548,412	548,418
OTHER SOURCES	2,096	1,650	936	3,954
TOTAL REVENUES	\$ 317,607	\$ 550,062	\$ 549,348	\$ 552,372
TOTAL FUNDS AVAILABLE	567,209	407,278	610,225	562,678
EXPENDITURES				
Personnel Services	426,267	407,062	416,180	416,592
Materials & Supplies	2,804	32,284	42,639	15,761
Purchased Services & Inventory	38,981	72,386	82,142	89,535
Maintenance & Repair	7,968	7,972	8,589	4,593
Other Expenditures	30,312	50,369	50,369	8,082
Capital Outlay	0	0	0	1,273
TOTAL EXPENSES	\$ 506,332	\$ 570,073	\$ 599,919	\$ 535,836
ENDING FUND BALANCE	60,877	(162,795)	10,306	26,842

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**GOVERNMENTAL EQUIPMENT
REPLACEMENT FUND
SUMMARY**

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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
BEGINNING FUND BALANCE	2,106,282	1,828,982	1,828,982	1,899,637
CURRENT YEAR CONTRIBUTIONS				
MUNICIPAL COURT	1,968	2,770	2,770	2,770
INFORMATION TECHNOLOGY	1,916	0	0	0
POLICE	1,682	1,897	1,897	1,897
SUPPORT SERVICES	124,173	162,706	162,706	169,098
FIRE	84,358	47,803	47,803	53,514
FIRE PREVENTION	9,663	12,016	12,016	12,016
EMERGENCY SERVICES	0	4,942	4,942	4,942
STREET MAINTENANCE-PAVEMENT	10,731	16,683	16,683	16,614
STREET MAINTENANCE-DRAINAGE	70,764	88,296	88,296	100,731
STREET MAINTENANCE-TRAFFIC	19,164	17,980	17,980	35,252
ANIMAL CONTROL	5,509	8,579	8,579	8,519
FACILITY MAINTENANCE	4,476	5,047	5,047	5,447
BUILDING INSPECTIONS	6,730	7,589	7,589	7,989
CODE ENFORCEMENT	4,771	4,978	4,978	5,698
ENGINEERING	10,731	12,100	12,100	12,236
GAS WELL DEVELOPMENT	0	2,197	2,197	5,680
RECREATION	17,000	17,000	17,000	17,000
PARKS MAINTENANCE	37,786	38,165	38,165	41,688
PARKS PERFORMANCE FUND	0	0	0	43,550
EQUIPMENT SERVICES	9,894	9,569	9,569	7,883
TOTAL EQP CONTRIBUTIONS	421,316	460,317	460,317	552,524
OTHER REVENUE	(58,508)	1,000	69,246	49,438
TOTAL REVENUES	362,808	461,317	529,563	601,962
EXPENDITURES				
Personal Services	-	-	-	-
Materials & Supplies	11,196	-	-	-
Purchased Services & Inventory	-	-	-	-
Maintenance & Repair	-	-	-	-
Other Expenditures	628,912	-	42,423	-
Capital Outlay	-	495,436	416,485	404,880
TOTAL EXPENDITURES	640,108	495,436	458,908	404,880
ENDING FUND BALANCE	1,828,982	1,794,863	1,899,637	2,096,719

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**ANNUAL OPERATING BUDGET
AND PLAN OF SERVICES**

**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	<u>18,454</u>
			<u><u>404,880</u></u>

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**BUSINESS-TYPE EQUIPMENT
REPLACEMENT FUND
SUMMARY**

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ANNUAL OPERATING BUDGET
AND PLAN OF SERVICES

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
BEGINNING FUND BALANCE	395,145	473,588	473,588	432,349
CURRENT YEAR CONTRIBUTIONS				
WATER	114,517	108,145	140,268	102,572
WASTEWATER	29,706	24,899	-	24,899
UTILITY BILLING	4,553	7,224	-	7,224
SOLID WASTE	123,158	-	-	-
GOLF COURSE	2,466	2,466	2,466	2,466
TOTAL EQP CONTRIBUTIONS	274,400	142,734	142,734	137,161
OTHER REVENUE	46,396	2,000	2,800	3,000
TOTAL REVENUES	320,796	144,734	145,534	140,161
EXPENDITURES				
Personal Services	-	-	-	-
Materials & Supplies	2,130	-	-	-
Purchased Services & Inventory	-	-	-	-
Maintenance & Repair	-	-	-	-
Other Expenditures	240,223	-	-	-
Capital Outlay	-	98,871	186,773	363,867
TOTAL EXPENDITURES	242,353	98,871	186,773	363,867
ENDING FUND BALANCE	473,588	519,451	432,349	208,643

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**ANNUAL OPERATING BUDGET
AND PLAN OF SERVICES**

**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/>

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**BURLESON 4A ECONOMIC
DEVELOPMENT CORPORATION
SUMMARY**

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**ANNUAL OPERATING BUDGET
AND PLAN OF SERVICES**

**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
BEGINNING FUND BALANCE	879,838	403,684	403,684	848,708
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
TOTAL FUNDS AVAILABLE	3,835,761	3,568,684	3,385,694	3,597,434
EXPENDITURES				
TRANSFER FOR DEBT SERVICE	1,891,054	1,894,280	1,894,280	1,863,130
TRANSFER TO GENERAL FUND				193,746
TRANSFER TO CPF	1,392,735	492,176	492,176	492,176
TRANSFER TO BOF			60,000	60,000
MISCELLANEOUS	148,288	90,530	90,530	90,530
TOTAL EXPENSES	\$ 3,432,077	\$ 2,476,986	\$ 2,536,986	\$ 2,699,582
ENDING FUND BALANCE	\$ 403,684	\$ 1,091,698	\$ 848,708	\$ 897,852

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ANNUAL OPERATING BUDGET
AND PLAN OF SERVICES

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

DESCRIPTION	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-10/ 2010-11 CHANGE
BEGINNING BALANCE	689,540	721,056	721,056	706,630	-2%
REVENUE					
TRANSFERS FROM REVENUE FUND	1,891,054	1,894,280	1,894,280	1,863,130	-2%
INTEREST	3,867	-	3,950	3,800	N/A
BOND PROCEEDS	-	-	3,786,605	-	N/A
TOTAL REVENUES	\$ 1,894,921	\$ 1,894,280	\$ 5,684,835	\$ 1,866,930	-1%
TOTAL FUNDS AVAILABLE	\$ 2,584,461	\$ 2,615,336	\$ 6,405,891	\$ 2,573,560	-2%
EXPENDITURES					
PAYMENT TO ESCROW AGENT	-	-	3,736,812	-	N/A
DEBT SERVICE PAYMENTS	1,862,711	1,893,566	1,860,993	1,862,416	-2%
BOND ISSUANCE EXPENSE	-	-	100,039	-	N/A
PAYING AGENT FEES	694	714	1,417	714	0%
TOTAL EXPENSES	\$ 1,863,405	\$ 1,894,280	\$ 5,699,261	\$ 1,863,130	-2%
GAAP ADJUSTMENT					
ENDING BALANCE	721,056	721,056	706,630	710,430	-1%

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**BURLESON COMMUNITY SERVICES
DEVELOPMENT CORPORATION
SUMMARY**

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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
BEGINNING FUND BALANCE	2,425,053	1,549,051	1,549,051	1,187,735
REVENUE				
Tax Receipts	2,894,721	2,972,000	2,932,000	2,706,226
Interest	56,886	60,000	3,090	3,000
TOTAL REVENUES	\$ 2,951,607	\$ 3,032,000	\$ 2,935,090	\$ 2,709,226
TOTAL FUNDS AVAILABLE	5,376,660	4,581,051	4,484,141	3,896,961
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	-
Transfers to Parks Performance Fund		865,021	865,021	840,000
TOTAL EXPENSES	\$ 3,827,609	\$ 3,296,406	\$ 3,296,406	\$ 3,144,298
ENDING FUND BALANCE	\$ 1,549,051	\$ 1,284,645	\$ 1,187,735	\$ 752,663

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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	2009-10 / 2010-2011 CHANGE
BEGINNING BALANCE	1,103,163	1,180,334	1,180,334	1,156,204	-2%
REVENUE					
TRANSFERS FROM REVENUE FUND	1,948,085	1,952,279	1,952,279	1,921,114	-2%
INTEREST	18,550	15,000	1,200	1,200	-92%
BOND PROCEEDS	-	-	5,342,882	-	N/A
TOTAL REVENUES	\$ 1,966,635	\$ 1,967,279	\$ 7,296,361	\$ 1,922,314	-2%
TOTAL FUNDS AVAILABLE	\$ 3,069,798	\$ 3,147,613	\$ 8,476,695	\$ 3,078,518	-2%
EXPENDITURES					
PAYMENT TO ESCROW AGENT	-	-	5,276,843	-	N/A
DEBT SERVICE PAYMENTS	1,888,414	1,951,229	1,916,571	1,920,064	-2%
BOND ISSUANCE EXPENSE	-	-	125,950	-	N/A
PAYING AGENT FEES	1,050	1,050	1,127	1,050	0%
TOTAL EXPENDITURES	\$ 1,889,464	\$ 1,952,279	\$ 7,320,491	\$ 1,921,114	-2%
ENDING BALANCE	1,180,334	1,195,334	1,156,204	1,157,404	-3%

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**ECONOMIC DEVELOPMENT
INCENTIVE FUND
SUMMARY**

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ANNUAL OPERATING BUDGET
AND PLAN OF SERVICES

ECONOMIC DEVELOPMENT FUND
STATEMENT OF REVENUES AND EXPENDITURES

DESCRIPTION	2008-2009 ACTUAL	2009-20010 BUDGET	2009-20010 ESTIMATE*	2010-2011 BUDGET
REVENUE				
Ad Valorem Taxes	127,745	174,113	277,118	299,320
Sales Tax	212,000	277,000	277,000	290,000
Operating Transfers In	182,000	-	-	-
TOTAL REVENUES	\$ 521,745	\$ 451,113	\$ 554,118	\$ 589,320
EXPENDITURES				
Transfer to TIF	154,022	174,113	180,858	176,076
Economic Development Incentives	212,000	277,000	367,117	
Gateway	-	-	-	117,000
Fresco's	-	-	-	8,000
JC Penney	-	-	-	10,000
Target	-	-	-	88,000
Burleson Commons	-	-	-	190,244
TOTAL EXPENDITURES	\$ 366,022	\$ 451,113	\$ 547,975	\$ 589,320



**ANNUAL OPERATING BUDGET
AND PLAN OF SERVICES**

**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	190,244
FRESCO'S	<u>8,000</u>
TOTAL INCENTIVE PAYMENTS	413,244

**PARKS PERFORMANCE FUND
SUMMARY**

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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
BEGINNING FUND BALANCE	-	-	-	70,240	0%
REVENUE					
Charges for Services	-	1,229,638	783,580	1,729,600	41%
Interest	-	-	480	4,000	N/A
Contribution from General Fund	-	-	-	162,366	N/A
Contribution from 4B	-	864,000	864,000	840,000	-3%
TOTAL REVENUES	\$ -	\$ 2,093,638	\$ 1,648,060	\$ 2,735,966	31%
TOTAL FUNDS AVAILABLE	-	2,093,638	1,648,060	2,806,206	34%
EXPENDITURES					
Personnel Services	-	916,586	700,358	1,451,549	58%
Materials & Supplies	-	121,290	100,980	77,476	-36%
Operating Expenditures	-	757,936	401,185	893,903	18%
Maintenance & Repair	-	173,377	192,011	206,933	19%
Other Expenditures	-	16,486	16,486	52,751	220%
Capital Outlay	-	106,800	166,800	53,354	-50%
TOTAL EXPENSES	\$ -	\$ 2,092,475	\$ 1,577,820	\$ 2,735,966	31%
ENDING FUND BALANCE	\$ -	\$ 1,163	\$ 70,240	\$ 70,240	5940%

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**SUPPORT SERVICES FUND
SUMMARY**

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SUPPORT SERVICES FUND
STATEMENT OF REVENUES AND EXPENDITURES

DESCRIPTION	2008-2009 ACTUAL	2009-20010 BUDGET	2009-20010 ESTIMATE*	2010-2011 BUDGET	2009-10 / 2010-2011 CHANGE
BEGINNING FUND BALANCE	-	-	-	19,666	#DIV/0!
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%
TOTAL FUNDS AVAILABLE	-	1,249,167	1,358,852	1,495,680	20%
EXPENDITURES					
Personnel Services	-	449,366	462,682	610,601	36%
Materials & Supplies	-	100,066	143,292	96,358	-4%
Operating Expenditures	-	68,608	66,539	63,629	-7%
Maintenance & Repair	-	444,701	502,335	566,445	27%
Other Expenditures	-	28,116	28,116	21,722	-23%
Capital Outlay	-	100,744	136,222	114,588	14%
TOTAL EXPENSES	\$ -	\$ 1,191,601	\$ 1,339,186	\$ 1,473,343	24%
ENDING FUND BALANCE	\$ -	\$ 57,566	\$ 19,666	\$ 22,337	-61%

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DEPARTMENTAL DETAILS

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**GENERAL FUND
DETAIL**

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

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

Revised
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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

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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 rintelligence regarding business retention and recruitment.

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

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

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	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

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 functions.

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 assist management and Council in evaluation of industry related wages and compensation to further the goal of equitable compensation.
3. To assist managers and employees on policy and workplace issues to promote a positive and productive work environment.
4. To work through all the details needed to manage a self-funded health insurance plan, should the decision be finalized to move our benefits in this direction.

Fiscal Year 2009-2010 Accomplishments:

1. Revised and distributed the employee policies and procedures handbook adding some new policies where needed (3/10/10).
2. Continued a collaborative training hub with area cities and Strategic Government Resources .
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.

Accomplishments (continued):

4. Modified existing health plan to offer 3 options for employees and added an employee-funded long term disability package.

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 on-line training.

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.

No major changes / increases anticipated for the 2010-2011 year.

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

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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	358,416	353,602	356,403	362,880	0%
Materials and Supplies	8,217	9,159	10,050	9,459	3%
Purchased Services & Inventory	4,410	4,195	4,281	39,523	842%
Maintenance and Repair	5,450	5,253	5,750	0	-100%
Other Expenditures	0	0	0	0	N/A
Capital Outlay	0	0	0	0	N/A
TOTAL	\$ 376,493	\$ 372,209	\$ 376,484	\$ 411,862	11%

PERSONNEL (IN WORKER YEARS)	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-10/ 2010-11 CHANGE
Director	1	1	1	1	0%
Generalist II	1	1	1	1	0%
Generalist I	1	1	1	1	0%
Secretary*		0.5	0.5	0.5	0%
TOTAL PERSONNEL	3	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

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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

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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**

DEPARTMENT: Administration
DIVISION: Communication/1017

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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
11/17/2010 9:31

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. Continue implementation of Optiview: Municipal Court, Police and Public Works
2. Aid departments in creating workflow process to streamline using Optiview
3. Create Project filing to encompass all files.
4. Continue work on Council Policies and Rules of Conduct

Fiscal Year 2009-2010 Accomplishments:

1. Conducted Record Survey
2. Started needs assesment for all departments
3. Signed contract with AIP for Document Imaging software and training.
4. 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:

Add a Administrative Coordinator to handle all council meeting preparation, council correspondence, website content for Council, CSO, Boards & commissions.

CITY OF BURLESON

ANNUAL OPERATING BUDGET & PLAN OF SERVICES

DEPARTMENT:

City Secretary's Office

Revised

DIVISION:

City Secretary/1411

11/17/2010 9:31

EXPENITURES	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-10/ 2010-11 CHANGE
Wages/Salaries	154,554	153,670	164,009	173,728	13%
Materials and Supplies	1,779	1,025	5,195	1,025	0%
Purchased Services & Inventory	20,756	18,096	20,460	77,509	328%
Maintenance and Repair	470	25,500	21,933	500	-98%
Other Expenditures	15,620	25,500	16,000	25,500	0%
Capital Outlay	0	150,000	156,000	0	-100%
TOTAL	\$ 193,179	\$ 373,791	\$ 383,597	\$ 278,262	-26%

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	24	0%
Council sub committees & Special	57	60	73	72	20%
Possible Quorum notices	36	40	40	20	-50%
Boards & commission meetings	53	55	55	60	9%
<i>Average staff time per notice posted</i>			15 minutes		
Minutes produced					
Council meetings (regular, sub, special)	24	24	24	24	0%
# of pages produced	240	300	300	250	-17%
Boards & commission meetings	53	55	55	60	9%
# of pages produced	103	110	110	120	9%
<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	24	0%
Staff time hours/annually	120	120	120	120	0%
Special & sub committees	57	55	55	55	0%
Staff time hours/annually	114	110	110	110	0%
Conferences	2	2	2	2	0%
<i>Staff time</i>	216	216	216	216	0%
Legal Publications					
Ordinances	38	87	140	60	-31%
Contracts/agreements	50	53	75	70	32%
Liens, right-of-way, easement	39	78	78	40	-49%
<i>Average staff time per</i>			1 hour		
Administer Agenda Process					
Agenda Process regular	24		24 meetings	24	
<i>Average staff time per meeting</i>	10 hours		10 hours		
Special & sub committees	57		73 meetings	55	
<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	20	
<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**

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

Revised
11/18/2010 8:41

EXPENDITURES	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-10/ 2010-11 CHANGE
Personal Services	47,755	46,999	52,598	53,423	14%
Materials and Supplies	2,498	4,907	4,907	7,907	61%
Purchased Services & Inventory	14,701	20,805	14,133	13,554	-35%
Maintenance and Repair	17,756	20,326	25,466	0	N/A
Other Expenditures	0	0	0	0	N/A
Capital Outlay	0	0	0	0	N/A
TOTAL	\$ 82,710	\$ 93,037	\$ 97,104	\$ 74,884	-20%

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 processed	311	400	400	417	4%
Open records recvd CSO & process PI	249	300	300	279	-7%
Min. & Max time per			30 mins - 20 days		
Records					
# active records (filed, tracked, legal filir	2269	3350	3350	3546	6%
# of records transferred to Records Cen	1200	489	489	458	-6%
Records set for destruction	1500	836	836	901	8%
Min. & Max time per			30 mins.-1 day		
Records Center					
# of boxes processed at Records Cente	2000	1162	1162	1398	20%
Boards & commissions processed					
# of Board appointments processed	40	120	120	125	4%
Average staff time per			30 mins.		
Code of Ordinances amended		1	2	3	200%
# of supplements	1				
Average staff time per		8 hours	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: Finance
DIVISION: Support Services 2013

Revised
11/8/2010 16:27

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
11/8/2010 16:27

DEPARTMENT: Finance
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
	<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>	<u>0</u>

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
11/8/2010 16:22

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

Revised
8/2/2010 14:45

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

Description:

The Pavement Maintenance Division of the Department of Public Works provides services to the citizens of Burleson by repairing and maintaining paved streets and sidewalks, as well as, city owned parking lots. Additionally, this division provides utility cut repairs and street sweeping operations throughout the city. 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.

10

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
11/8/2010 16:19

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 Leade	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
11/8/2010 16:17

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

Mission Statement:

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

Major Goals:

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

Fiscal Year 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
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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
11/8/2010 16:14

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
11/18/2010 8:14

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. Reorganization of Zoning ordinance for higher customer service, effectiveness and efficiency
4. Creation of energy related land use regulations - wind turbines and solar panels

6. Assisted in the processing of 24 Gas Well Applications.

7. Processed 24 Plats, 8 Variances and waivers, 16 Site Plans, 19 Zoning Cases and 19 Code amendments.

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
11/8/2010 15:54

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	0
Planning Official	1	1	1	0	-1
Planner II	0	0	0	3	3
Planner I	1	1	1	0	-1
Development Coordinator	1	1	1	0	-1
Economic Development Specialist	1	1	1	0	-1
Research Interns (Temp)	2	1	1	0	-1
Sr. Administrative Secretary	1	1	1	1	0
TOTAL PERSONNEL	8	7	7	5	-2

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**

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

Revised
8/2/2010 14:29

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
8/2/2010 14:31

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
8/4/2010 15:27

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
DIVISION: Capital Improvements / 5511

Revised
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**

Revised
8/2/2010 14:32

DEPARTMENT: Public Works
DIVISION: Capital Improvements - 5511

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
DIVISION: Gas Well Development / 5513

Revised
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**

DEPARTMENT: Public Works
DIVISION: Gas Well Development / 5513

Revised
8/2/2010 14:36

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 FUND
DETAIL**

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

Revised
8/2/2010 9:45

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**

Revised
11/8/2010 15:48

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

EXPENDITURES	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009/10 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 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009/10 2010-2011 CHANGE
N/A					

PERFORMANCE MEASURES	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009/10 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**

DEPARTMENT: Public Works
DIVISION: Water Operations / 4041

Revised
11/8/2010 15:46

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
8/2/2010 9:49

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**

Revised
11/8/2010 15:44

DEPARTMENT: Public Works
DIVISION: Wastewater Operations / 4042

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 Blocakages/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%

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**HIDDEN CREEK GOLF COURSE FUND
DETAIL**

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**

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

Revised
8/2/2010 9:11

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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**SOLID WASTE FUND
DETAIL**

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

DEPARTMENT: Public Works
DIVISION: Solid Waste / 4013

Revised
8/2/2010 8:55

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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**OTHER FUNDS
DETAIL**

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:

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**

DEPARTMENT: Cemetery Services
DIVISION: Cemetery Services 8111

Revised
8/2/2010 8:58

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					

**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	0
Equipment Services Coordinator	1	1	1	1	0
	<u>6</u>	<u>6</u>	<u>6</u>	<u>6</u>	<u>0</u>
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

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	-
	0	7	7	7	-

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%

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
11/8/2010 15:40

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	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-10 / 2010-2011 CHANGE
Director of IT	1	1	1	1	0
Network Administrator	1	1	1	1	0
Systems Administrator	1	1	1	1	0
Support Technician	1	1	1	1	0
GIS Administrator	0	0	0	1	1
Sr. Engineering Tech	0	0	0	1	1
Web Design Technician	1	1	1	1	0
	5	5	5	7	2

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	

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CAPITAL IMPROVEMENT PROGRAM

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CAPITAL IMPROVEMENT PROGRAM

In 1989, the Burleson City Council authorized the creation of a unique citizen-oriented committee known as Burleson 20/20. This committee was charged with the task of creating a vision for a plan of action to guide the City of Burleson into the next century. It brought together citizens, staff and elected officials to plan the future of Burleson, Texas. Subcommittees addressed critical issues, prioritized them, adopted goals, objectives and implementation strategies. Prioritizing of the critical issues enabled the City staff and the City Council to develop a realistic Capital Improvement Program reflecting the needs and desires of the community.

Planning for a long term Capital Improvements Program first began in 1998 with the community-wide 20/20 Re-Vision Committee, which was a review and extension of the Burleson 20/20 committee. The City Council appointed a citizen committee to review the Capital Improvement Program and prioritize major projects for implementation. The plan for these prioritized projects was adopted by the Council on February 24, 2000.

A funding plan was developed for the projects that included general obligation bonds, water and wastewater revenue bonds and sales tax revenue bonds. The adopted plan was taken to the voters in May 2000 in the form of a bond election. The voters approved general obligation funding for the relocation of Fire Station #1, street construction and drainage improvements.

Although the 2000 bond election provided funding for many of the projects identified, there were simply more potential projects than funds available due to the phenomenal growth Burleson experienced at that time and since.

In May 2001, a Section 4A economic development sales tax was approved by the voters for construction of Hidden Creek Parkway, South Hurst Road and Fire Station #3, as well as other economic development projects. The 4A economic development sales tax "funding stream" joined the 4B Sales Tax which had been authorized by voters in 1993.

When the City Council began examining the city's capital needs in January 2003, the list of projects had an estimated price tag of \$142 million. Over the following 18 months, the Council held several open workshops to discuss the Capital Improvement Program and to develop a list of top priority projects the city could afford.

Based on the prioritized list that came out of the workshops, the City held a bond election on September 11, 2004. The 2005-2009 Capital Improvement Program is partially based on the results of this bond election.

**ANNUAL OPERATING BUDGET
AND PLAN OF SERVICES**

To ensure the City's existing transportation systems and drainage ways are in good working condition, the City Council chose to proceed with certain capital projects that allowed existing systems to continue to perform as expected. The projects were funded within the existent tax rate and no tax increase nor voter approval was required. Those projects are also part of the 2005-2009 Capital Improvement Program.

Voters again made their desires known in the May 2007 special election, when they approved a \$18.7 million bond package for parks and recreation.

Bonds were issued in 2001 through 2003 and 2005 through 2007 to construct fire stations, streets, a service center, senior center, and sidewalks; remodel the recreation center; improve the water and wastewater system, street drainage; and purchase fire trucks. Streets, waterlines and wastewater lines have been rehabilitated. For more information regarding debt, please refer to the Debt Section of this book.

The following Capital Improvement Program is a five year plan that aims to identify future capital needs within the city. For purposes of this program, a capital need is defined as anything with a cost of at least \$50,000 and a useful life of at least ten years.

The Capital Improvement Program is organized by originating department. Major construction projects involving water and wastewater infrastructure, streets, and drainage improvements are generally located in the Engineering section. The other groups of projects contain information regarding equipment and facilities needed by other departments. The estimated cost of acquiring or constructing each improvement is shown in columns identifying the year of the expected expenditure. A separate line identifies the change in operating cost associated with the first complete year of operations following completion or purchase of the asset. Further information regarding changes in operating costs may be obtained from the appropriate departments.

CIP

CITY OF BURLESON
ANNUAL BUDGET
CAPITAL IMPROVEMENT PROGRAM
SUMMARY

FY
2010-2011
PAGE #
1

DEPARTMENT: Engineering - Capital Division

STREETS & DRAINAGE

PROJECT	2010-2011 Projected	2011-2012 Projected	2012-2013 Projected	2013-2014 Projected	Outstanding 9/30/2014
1 N/S Connector from Renfro to Spinks	3,999				
2 Engineering Design & Management	223	235	255	275	614
3 Neighborhood Street Reconstruction		1,250	1,037	1,038	2,075
4 Transportation Safety - Signals		50	200	351	
5 Alsbury Boulevard (FM 731 to Hulen)			600		6,171
6 Safe Routes to School		90	85		
7 Fox Lane - North				95	1,250
8 West Hulen Road				681	10,613
9 Developer Participation		125	125	600	1,209
10 East Hulen Street			340		4,698
11 Alsbury Boulevard Widening				675	6,075
12 Hemphill (Alsbury to Hillary)			383	376	3,552
13 West Hulen Street (Alsbury to CR 1016)			378	378	4,077
14 Industrial (I-35 to Hemphill)			205	65	1,080
15 Bowden Circle				39	514
16 Channel Improvements		425	153	259	518
17 King & Lorna Streets			171		757
18 King and North Johnson			76		
19 Trails End Drainage				112	
20 Fox Lane - South					766
Total	<u>4,222</u>	<u>2,175</u>	<u>4,008</u>	<u>4,944</u>	<u>43,969</u>

CIP

CITY OF BURLESON
ANNUAL BUDGET
CAPITAL IMPROVEMENT PROGRAM
SUMMARY

FY
2010-2011
PAGE #
1

DEPARTMENT: Engineering - Capital Division

WATER & SEWER

PROJECT	2010-2011 Projected	2011-2012 Projected	2012-2013 Projected	2013-2014 Projected	Outstanding 9/30/2014
1 Water Rehabilitation w/ Street Rebuild	630	629	629	938	938
2 Water Rehabilitation / Independent	416	417	417	625	625
3 Public Works Water Main Replacement	50	50	50	50	50
4 Alsbury Pump Station Expansion	325	40	1,750	1,710	-
5 1.5 MG Elevated Storage @ Hidden Creek	1,195	1,862	1,862	-	-
6 Mt. Valley Pump Station Expansion	-	70	140	653	-
7 12" Waterline (MV Pump Sta to CR 802) 16" WL north of CR 714 (12" WL to I-35W) & north on I-35W to HCP	-	-	139	612	473
8 16" Waterline on CR 714 (FM 731 to 12" WL (CR 802 ext))	132	259	1,449	1,322	-
9 12" Waterline (MV Pump Sta to CR 802) 16" WL north of CR 714 (12" WL to I-35W)	-	212	811	749	-
10 16" Waterline on CR 714	-	-	278	946	-
11 20" Waterline on Shaffstall	-	-	265	252	2,645
12 1 MG Westside Ground Storage	-	-	275	1,497	-
13 Sewer Rehabilitation w/ Street Rebuild	750	625	625	625	-
14 Sewer Rehabilitation / Independent	175	375	375	375	-
15 Public Works Sewer Main Replacement	50	50	50	50	-
16 North Creek Relief (Non-M.H)	1,230	-	-	-	-
17 Village Creek Relief Line (I35 to CR 1064)	422	660	4,250	-	-
18 Lift Station Removal (Mockingbird & Williams)	110	376	-	-	-
19 Eagle Crossing Trunk Line	75	790	-	-	-
20 Southeast from near Southern Oaks Golf Club	-	96	141	957	-
21 12" S.S. Line along CR 602	-	142	209	1,420	-
	5,560	6,653	13,715	13,288	10,276

CIP	CITY OF BURLESON ANNUAL BUDGET				FY 2010-2011
	CAPITAL IMPROVEMENT PROGRAM DETAIL SHEET				PAGE # 30
DEPARTMENT: Engineering - CIP Division					
Sewer Rehabilitation w/ Street Rebuild					
PROJECT	2010-2011 Projected	2011-2012 Projected	2012-2013 Projected	2013-2014 Projected	Outstanding 9/30/2014
Design	-	-			
ROW					
Construction	750	625	625	625	

CIP	CITY OF BURLESON ANNUAL BUDGET				FY 2010-2011
	CAPITAL IMPROVEMENT PROGRAM DETAIL SHEET				PAGE # 31
DEPARTMENT: Engineering - CIP Division					
Sewer Rehabilitation / Independent					
PROJECT	2010-2011 Projected	2011-2012 Projected	2012-2013 Projected	2013-2014 Projected	Outstanding 9/30/2014
Design	-	-			
ROW					
Construction	175	375	375	375	
	<hr/>				
	<u>175</u>	<u>375</u>	<u>375</u>	<u>375</u>	<u>-</u>
PROJECT JUSTIFICATION:					

CIP	CITY OF BURLESON ANNUAL BUDGET				FY 2010-2011
	CAPITAL IMPROVEMENT PROGRAM DETAIL SHEET				PAGE # 32
DEPARTMENT: Engineering - CIP Division					
Public Works Sewer Main Replacement					
PROJECT	2010-2011 Projected	2011-2012 Projected	2012-2013 Projected	2013-2014 Projected	Outstanding 9/30/2014
Design	-	-			
ROW					
Construction	50	50	50	50	
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	50	50	50	50	-
PROJECT JUSTIFICATION:					

CIP	CITY OF BURLESON ANNUAL BUDGET				FY 2010-2011
	CAPITAL IMPROVEMENT PROGRAM DETAIL SHEET				PAGE # 33
DEPARTMENT: Engineering - CIP Division					
North Creek Relief (Non-M.H)					
PROJECT	2010-2011 Projected	2011-2012 Projected	2012-2013 Projected	2013-2014 Projected	Outstanding 9/30/2014
Design	-	-			
ROW					
Construction	1,230				
	<hr/>				
	<hr/>				
	1,230	-	-	-	-
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
PROJECT JUSTIFICATION:					

CIP	CITY OF BURLESON ANNUAL BUDGET				FY 2010-2011																														
	CAPITAL IMPROVEMENT PROGRAM DETAIL SHEET				PAGE # 34																														
DEPARTMENT: Engineering - CIP Division																																			
<p>Village Creek Relief Line (I35 to CR 1064)</p> <table border="0" data-bbox="305 766 1295 825"> <thead> <tr> <th data-bbox="305 766 613 825">PROJECT</th> <th data-bbox="613 766 748 825">2010-2011 Projected</th> <th data-bbox="748 766 883 825">2011-2012 Projected</th> <th data-bbox="883 766 1018 825">2012-2013 Projected</th> <th data-bbox="1018 766 1153 825">2013-2014 Projected</th> <th data-bbox="1153 766 1295 825">Outstanding 9/30/2014</th> </tr> </thead> <tbody> <tr> <td data-bbox="305 850 613 882">Design</td> <td data-bbox="613 850 748 882">422</td> <td data-bbox="748 850 883 882">-</td> <td data-bbox="883 850 1018 882"></td> <td data-bbox="1018 850 1153 882"></td> <td data-bbox="1153 850 1295 882"></td> </tr> <tr> <td data-bbox="305 882 613 913">ROW</td> <td data-bbox="613 882 748 913"></td> <td data-bbox="748 882 883 913">660</td> <td data-bbox="883 882 1018 913"></td> <td data-bbox="1018 882 1153 913"></td> <td data-bbox="1153 882 1295 913"></td> </tr> <tr> <td data-bbox="305 913 613 945">Construction</td> <td data-bbox="613 913 748 945"></td> <td data-bbox="748 913 883 945"></td> <td data-bbox="883 913 1018 945">4,250</td> <td data-bbox="1018 913 1153 945"></td> <td data-bbox="1153 913 1295 945"></td> </tr> <tr> <td data-bbox="305 1039 613 1071"></td> <td data-bbox="613 1039 748 1071"><u>422</u></td> <td data-bbox="748 1039 883 1071"><u>660</u></td> <td data-bbox="883 1039 1018 1071"><u>4,250</u></td> <td data-bbox="1018 1039 1153 1071"><u>-</u></td> <td data-bbox="1153 1039 1295 1071"><u>-</u></td> </tr> </tbody> </table>						PROJECT	2010-2011 Projected	2011-2012 Projected	2012-2013 Projected	2013-2014 Projected	Outstanding 9/30/2014	Design	422	-				ROW		660				Construction			4,250				<u>422</u>	<u>660</u>	<u>4,250</u>	<u>-</u>	<u>-</u>
PROJECT	2010-2011 Projected	2011-2012 Projected	2012-2013 Projected	2013-2014 Projected	Outstanding 9/30/2014																														
Design	422	-																																	
ROW		660																																	
Construction			4,250																																
	<u>422</u>	<u>660</u>	<u>4,250</u>	<u>-</u>	<u>-</u>																														
PROJECT JUSTIFICATION:																																			

CIP	CITY OF BURLESON ANNUAL BUDGET				FY 2010-2011
	CAPITAL IMPROVEMENT PROGRAM DETAIL SHEET				PAGE # 35
DEPARTMENT: Engineering - CIP Division					
Lift Station Removal (Mockingbird & Williams)					
PROJECT	2010-2011 Projected	2011-2012 Projected	2012-2013 Projected	2013-2014 Projected	Outstanding 9/30/2014
Design	37	-			
ROW	73				
Construction		376			
	<hr/>				
	<hr/> 110	<hr/> 376	<hr/> -	<hr/> -	<hr/> -
PROJECT JUSTIFICATION:					

CIP	CITY OF BURLESON ANNUAL BUDGET				FY 2010-2011
	CAPITAL IMPROVEMENT PROGRAM DETAIL SHEET				PAGE # 36
DEPARTMENT: Engineering - CIP Division					
Eagle Crossing Trunk Line					
PROJECT	2010-2011 Projected	2011-2012 Projected	2012-2013 Projected	2013-2014 Projected	Outstanding 9/30/2014
Design	-	-			
ROW	75				
Construction		790			
	<hr/>				
	75	790	-	-	-
	<hr/>				
PROJECT JUSTIFICATION:					

CIP	CITY OF BURLESON ANNUAL BUDGET				FY 2010-2011
	CAPITAL IMPROVEMENT PROGRAM DETAIL SHEET				PAGE # 37
DEPARTMENT: Engineering - CIP Division					
Southeast from near Southern Oaks Golf Club					
PROJECT	2010-2011 Projected	2011-2012 Projected	2012-2013 Projected	2013-2014 Projected	Outstanding 9/30/2014
Design	-	96			
ROW			141		
Construction				957	
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	-	96	141	957	-
PROJECT JUSTIFICATION:					

CIP	CITY OF BURLESON ANNUAL BUDGET				FY 2010-2011
	CAPITAL IMPROVEMENT PROGRAM DETAIL SHEET				PAGE # 38
DEPARTMENT: Engineering - CIP Division					
12" S.S. Line along CR 602					
PROJECT	2010-2011 Projected	2011-2012 Projected	2012-2013 Projected	2013-2014 Projected	Outstanding 9/30/2014
Design	-	142			
ROW			209		
Construction				1,420	

CIP	CITY OF BURLESON ANNUAL BUDGET					FY 2010-2011
CAPITAL IMPROVEMENT PROGRAM DETAIL SHEET						
DEPARTMENT: Parks & Recreation						
PROJECT TITLE: Spinks Practice Fields						
CIP PHASE	2010-2011 Projected	2011-2012 Projected	2012-2013 Projected	2013-2014 Projected	Outstanding 9/30/2014	
Design			200,000			
Construction				2,000,000		
			<hr/> <hr/>	<hr/> <hr/>		
			200,000	2,000,000		
PROJECT JUSTIFICATION: These fields would ease the strain on available practice fields and would be constructed on City-owned property.						
FUNDING:						
4B Sales Tax		2,200,000				
General Fund (Annual)		68,900				
OPERATING IMPACT	2010-2011 Projected	2011-2012 Projected	2012-2013 Projected	2013-2014 Projected	Outstanding 9/30/2014	
Personal Services					35,000	
Materials and Supplies					2,500	
Operating Expenditures					26,400	
Maintenance/Repair					5,000	
					<hr/> <hr/>	
					68,900	

CIP	CITY OF BURLESON ANNUAL BUDGET					FY 2010-2011
CAPITAL IMPROVEMENT PROGRAM						
DETAIL SHEET						
DEPARTMENT:	Parks & Recreation					
PROJECT TITLE:	Land Acquisition					
CIP PHASE	2010-2011	2011-2012	2012-2013	2013-2014	Outstanding	
	Projected	Projected	Projected	Projected	9/30/2014	
Land Acquisition						1,000,000
						1,000,000
PROJECT JUSTIFICATION:	The creation of the Chisenhall Fieldshas left the city deficit in providing its residents with natural areas for recreational use. This property, though identified within the park plan has not been selected.					
FUNDING:						
4B Sales Tax		1,000,000				
OPERATING IMPACT	2010-2011	2011-2012	2012-2013	2013-2014	Outstanding	
	Projected	Projected	Projected	Projected	9/30/2014	
NA						

CIP		CITY OF BURLESON ANNUAL BUDGET				FY 2010-2011
		CAPITAL IMPROVEMENT PROGRAM				
		DETAIL SHEET				
DEPARTMENT:		Parks & Recreation				
PROJECT TITLE:		Village Creek Trail Segment 1				
CIP PHASE	2010-2011 Projected	2011-2012 Projected	2012-2013 Projected	2013-2014 Projected	Outstanding 9/30/2014	
Design	85,000					
Construction			420,000			
	<hr/>		<hr/>			
	85,000		420,000			
PROJECT JUSTIFICATION:		This trail is part of the May 2007 Park and Recreation Bond Package.				
FUNDING:						
Undefined	420,000					
Gas Fund	85,000					
General Fund (Annual)	5,557					
OPERATING IMPACT	2010-2011 Projected	2011-2012 Projected	2012-2013 Projected	2013-2014 Projected	Outstanding 9/30/2014	
Personal Services				4,992	5,092	
Materials and Supplies				226	233	
Operating Expenditures						
Maintenance and Repair				339	349	
Other Expenditures						
Capital Outlay	<hr/>		<hr/>			
				5,557	5,674	

CIP	CITY OF BURLESON ANNUAL BUDGET					FY 2010-2011
CAPITAL IMPROVEMENT PROGRAM DETAIL SHEET						
DEPARTMENT: Parks & Recreation						
PROJECT TITLE: Village Creek Trail Segment 2						
CIP PHASE	2010-2011 Projected	2011-2012 Projected	2012-2013 Projected	2013-2014 Projected	Outstanding 9/30/2014	
Construction	85,000					
	<hr/> <hr/>					
	85,000					
PROJECT JUSTIFICATION: This trail is part of the May 2007 Park and Recreation Bond Package.						
FUNDING:						
2007 G. O. Bond		563,316				
General Fund (Annual)		4,702				
OPERATING IMPACT	2010-2011 Projected	2011-2012 Projected	2012-2013 Projected	2013-2014 Projected	Outstanding 9/30/2014	
Personal Services	2,496	2,546	2,597	2,649	2,702	
Materials and Supplies	226	233	240	247	254	
Operating Expenditures						
Maintenance and Repair	339	349	360	370	382	
Other Expenditures						
Capital Outlay	<hr/> <hr/>					
	3,061	3,128	3,196	3,266	3,338	

CIP	CITY OF BURLESON ANNUAL BUDGET					FY 2010-2011
CAPITAL IMPROVEMENT PROGRAM DETAIL SHEET						
DEPARTMENT: Parks & Recreation						
PROJECT TITLE: Village Creek Trail Segment 3						
CIP PHASE	2010-2011 Projected	2011-2012 Projected	2012-2013 Projected	2013-2014 Projected	Outstanding 9/30/2014	
Design					261,000	
Construction					1,200,000	
					1,461,000	
PROJECT JUSTIFICATION: This trail is part of the May 2007 Park and Recreation Bond Package.						
FUNDING:						
Undefined General Fund (Annual)		1,461,000				
OPERATING IMPACT	2010-2011 Projected	2011-2012 Projected	2012-2013 Projected	2013-2014 Projected	Outstanding 9/30/2014	
Personal Services						
Materials and Supplies						
Operating Expenditures						
Maintenance and Repair						
Other Expenditures						
Capital Outlay						

CIP	CITY OF BURLESON ANNUAL BUDGET	FY 2010-2011
CAPITAL IMPROVEMENT PROGRAM DETAIL SHEET		

DEPARTMENT: Parks & Recreation

PROJECT TITLE: Oak Valley Trail

CIP PHASE	2010-2011 Projected	2011-2012 Projected	2012-2013 Projected	2013-2014 Projected	Outstanding 9/30/2014
Design	45,000				
Construction	300,000				
	300,000				

PROJECT JUSTIFICATION: The Oak Valley trail is funded through the American Recovery and Reinvestment Act and managed by TXDOT.

FUNDING:

Gas Fund	345,000
General Fund (Annual)	5,557

OPERATING IMPACT	2010-2011 Projected	2011-2012 Projected	2012-2013 Projected	2013-2014 Projected	Outstanding 9/30/2014
Personal Services	4,992	5,092	5,194	5,298	5,404
Materials and Supplies	226	233	240	247	254
Operating Expenditures					
Maintenance and Repair	339	349	360	370	382
Other Expenditures					
Capital Outlay	5,557 5,674 5,793 5,915 6,039				

CIP	CITY OF BURLESON ANNUAL BUDGET CAPITAL IMPROVEMENT PROGRAM DETAIL SHEET					FY 2010-2011
DEPARTMENT:	Parks & Recreation					
PROJECT TITLE:	Burleson Meadows					
CIP PHASE	2010-2011 Projected	2011-2012 Projected	2012-2013 Projected	2013-2014 Projected	Outstanding 9/30/2014	
Construction	282,500					
	<hr/> <hr/> 282,500					
PROJECT JUSTIFICATION:	The city of Burleson has an active partnership with area home builders. Through the development of a subdivision, a neighborhood park plan is established for the construction and maintenance of a park. Burleson Meadows is an example of such a partnership.					
FUNDING:						
Park Improvement Fund (gas)		250,000				
Park Zone #1		32,500				
General Fund (Annual)		5,830				
OPERATING IMPACT	2010-2011 Projected	2011-2012 Projected	2012-2013 Projected	2013-2014 Projected	Outstanding 9/30/2014	
Personal Services	4,368	4,455	4,544	4,635	4,728	
Materials and Supplies	100	103	106	109	113	
Operating Expenditures	480	494	509	525	540	
Maintenance and Repair	500	500	500	500	500	
Other Expenditures						
Capital Outlay						
	<hr/> <hr/> 5,448 5,553 5,660 5,769 5,881					

CIP	CITY OF BURLESON ANNUAL BUDGET CAPITAL IMPROVEMENT PROGRAM DETAIL SHEET					FY 2010-2011
DEPARTMENT: Parks & Recreation						
PROJECT TITLE: Bailey Lake Park						
CIP PHASE	2010-2011 Projected	2011-2012 Projected	2012-2013 Projected	2013-2014 Projected	Outstanding 9/30/2014	
Design	25,000			70,000		
Construction	491,000			660,000		
	<u>491,000</u>			<u>730,000</u>		
PROJECT JUSTIFICATION: Bailey has become one the citizen's favorite park for fishing, hiking and rest. Improvements include a walking trail, floating dock, parking, pavilion and fountains.						
FUNDING:						
Park Improvement Fund (gas)		1,221,000				
General Fund (Annual)		5,830				
OPERATING IMPACT	2010-2011 Projected	2011-2012 Projected	2012-2013 Projected	2013-2014 Projected	Outstanding 9/30/2014	
Personal Services	4,368	4,455	4,544	4,635	4,728	
Materials and Supplies	250	258	265	273	281	
Operating Expenditures	1,440	1,483	1,528	1,574	1,621	
Maintenance and Repair	1,000	1,000	1,000	1,000	1,000	
Other Expenditures						
Capital Outlay	<u>7,058</u>	<u>7,196</u>	<u>7,337</u>	<u>7,482</u>	<u>7,630</u>	

CIP	CITY OF BURLESON ANNUAL BUDGET				FY 2010-2011
CAPITAL IMPROVEMENT PROGRAM DETAIL SHEET					
DEPARTMENT:	Parks & Recreation				
PROJECT TITLE:	Wakefield Park				
CIP PHASE	2010-2011 Projected	2011-2012 Projected	2012-2013 Projected	2013-2014 Projected	Outstanding 9/30/2014
Construction			300,000	50,000	
			300,000	50,000	
PROJECT JUSTIFICATION:	The city of Burleson has an active partnership with area home builders. Through the development of a subdivision, a neighborhood park plan is established for the construction and maintenance of a park. Wakefield Park is an example of such a partnership.				
FUNDING:					
Park Improvement Fund (gas)		350,000			
General Fund (Annual)		5,830			
OPERATING IMPACT	2010-2011 Projected	2011-2012 Projected	2012-2013 Projected	2013-2014 Projected	Outstanding 9/30/2014
Personal Services	4,398	4,486	4,576	4,667	4,761
Materials and Supplies	250	258	265	273	281
Operating Expenditures	192	198	204	210	216
Maintenance and Repair	500	500	500	500	500
Other Expenditures					
Capital Outlay	5,340	5,441	5,545	5,650	5,758

CAPITAL IMPROVEMENT PROGRAM
DETAIL SHEET

DEPARTMENT: Parks & Recreation

PROJECT TITLE: Meadowcrest Park

CIP PHASE	2010-2011 Projected	2011-2012 Projected	2012-2013 Projected	2013-2014 Projected	Outstanding 9/30/2014
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Construction	185,000				
	185,000				

PROJECT JUSTIFICATION: The city of Burleson has an active partnership with area home builders. Through the development of a subdivision, a neighborhood park plan is established for the construction and maintenance of a park. Meadowcrest Park is an example of such a partnership.

FUNDING:

Park Improvement Fund (gas)	185,000
General Fund (Annual)	5,830

OPERATING IMPACT	2010-2011 Projected	2011-2012 Projected	2012-2013 Projected	2013-2014 Projected	Outstanding 9/30/2014
------------------	------------------------	------------------------	------------------------	------------------------	--------------------------

Personal Services	4,398	4,486	4,576	4,667	4,761
Materials and Supplies	250	258	265	273	281
Operating Expenditures	672	692	713	734	756
Maintenance and Repair	500	500	500	500	500
Other Expenditures					
Capital Outlay	5,820 5,936 6,054 6,175 6,298				

CIP		CITY OF BURLESON ANNUAL BUDGET				FY 2010-2011
CAPITAL IMPROVEMENT PROGRAM DETAIL SHEET						
DEPARTMENT:		Parks & Recreation				
PROJECT TITLE:		Prairie Timbers Park				
CIP PHASE	2010-2011 Projected	2011-2012 Projected	2012-2013 Projected	2013-2014 Projected	Outstanding 9/30/2014	
Construction		100,000				
		<hr/> <hr/> 100,000				
PROJECT JUSTIFICATION:	The city of Burleson has an active partnership with area home builders. Through the development of a subdivision, a neighborhood park plan is established for the construction and maintenance of a park. Prairie Timbers Park is an example of such a partnership.					
FUNDING:						
Park Improvement Fund (gas)		100,000				
General Fund (Annual)		3,672				
OPERATING IMPACT	2010-2011 Projected	2011-2012 Projected	2012-2013 Projected	2013-2014 Projected	Outstanding 9/30/2014	
Personal Services	1,152	1,175	1,199	1,223	1,247	
Materials and Supplies						
Operating Expenditures	1,800	1,854	1,910	1,967	2,026	
Maintenance and Repair		1,000		1,000	1,000	
Other Expenditures						
Capital Outlay						
	<hr/> <hr/> 2,952					4,273
		4,029	3,108	4,189		

CIP	CITY OF BURLESON ANNUAL BUDGET CAPITAL IMPROVEMENT PROGRAM DETAIL SHEET					FY 2010-2011
DEPARTMENT: Parks & Recreation						
PROJECT TITLE: Recreation Center						
CIP PHASE	2010-2011 Projected	2011-2012 Projected	2012-2013 Projected	2013-2014 Projected	Outstanding 9/30/2014	
Construction	70,000					
	<hr/> <hr/> 70,000					
PROJECT JUSTIFICATION:	The new Recreation Center will open in March of 2010. The funding is a combination of 4B sales tax subsidy and membership fees.					
FUNDING:						
4B Sales Tax			70,000			
4B Sales Tax (Annual)		Varies (See Below)				
OPERATING IMPACT	2010-2011 Projected	2011-2012 Projected	2012-2013 Projected	2013-2014 Projected	Outstanding 9/30/2014	
Personal Services	1,137,498	1,160,248	1,183,453	1,207,122	1,231,264	
Materials and Supplies	615,605	634,073	653,095	672,688	692,869	
Operating Expenditures	317,807	327,341	337,161	347,276	357,695	
Maintenance and Repair	10,000	10,500	11,025	11,576	12,155	
Other Expenditures	5,000	7,000	7,350	7,718	8,103	
Capital Outlay	53,354	53,354	53,354	53,354	53,354	
	<hr/> <hr/> 2,139,264 2,192,516 2,245,439 2,299,734 2,355,440					

CIP	CITY OF BURLESON ANNUAL BUDGET CAPITAL IMPROVEMENT PROGRAM DETAIL SHEET					FY 2010-2011
DEPARTMENT: Parks & Recreation						
PROJECT TITLE: Bartlett Soccer Fields						
CIP PHASE	2010-2011 Projected	2011-2012 Projected	2012-2013 Projected	2013-2014 Projected	Outstanding 9/30/2014	
Design	400,000					
Construction		2,500,000				
	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	
	400,000	2,500,000				
PROJECT JUSTIFICATION: Voters approved \$18.7 million in a park and recreation bond sale in May 2007 of that \$12.2 million was allotted for the construction of a youth baseball and softball park.						
FUNDING:						
2007 G. O. Bond		2,900,000				
4B Sales Tax (Annual)		Varies (See Below)				
OPERATING IMPACT	2010-2011 Projected	2011-2012 Projected	2012-2013 Projected	2013-2014 Projected	Outstanding 9/30/2014	
Personal Services		70,000	72,100	74,263	76,491	
Materials and Supplies		15,000	15,450	15,914	16,391	
Operating Expenditures		133,625	137,634	141,763	146,016	
Maintenance and Repair			10,000	10,000	10,000	
Other Expenditures						
Capital Outlay						
	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	
		218,625	235,184	241,939	248,897	

CIP	CITY OF BURLESON ANNUAL BUDGET					FY 2010-2011
CAPITAL IMPROVEMENT PROGRAM DETAIL SHEET						
DEPARTMENT: Parks & Recreation						
PROJECT TITLE: Chisenhall Sport Complex						
	2010-2011	2011-2012	2012-2013	2013-2014	Outstanding	
CIP PHASE	Projected	Projected	Projected	Projected	9/30/2014	
Construction	65,000					
	<hr/> <hr/>					
	65,000					
PROJECT JUSTIFICATION: Voters approved \$18.7 million in a park and recreation bond sale in May 2007 of that \$12.2 million was allotted for the construction of a youth baseball and softball park. The phase one construction of the park has been increased to \$14,700,000 for inflation.						
FUNDING:						
2007 G. O. Bond		65,000				
4B Sales Tax (Annual)		401,778				
	2010-2011	2011-2012	2012-2013	2013-2014	Outstanding	
OPERATING IMPACT	Projected	Projected	Projected	Projected	9/30/2014	
Personal Services	304,234	374,234	385,461	397,025	408,936	
Materials and Supplies	69,647	71,040	72,461	73,910	75,388	
Operating Expenditures	223,481	227,951	232,510	237,160	241,903	
Maintenance/Repair	1,000	5,000	5,000	5,000	5,000	
	<hr/> <hr/>					
	598,362	678,225	695,431	713,095	731,227	

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DEBT

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ANNUAL OPERATING BUDGET
AND PLAN OF SERVICES

LEGAL DEBT MARGIN FOR GENERAL OBLIGATIONS:

All taxable property within the city is subject to the assessment, levy and collection by the city of a continuing, direct annual ad valorem tax sufficient to provide for the payment of principal and interest on the Bonds within the limits prescribed by law. Article IX, Section 5 of the Texas Constitution is applicable to the City of Burleson and limits the maximum ad valorem tax rate to \$2.50 per \$100 assessed valuation (for all City purposes).

FINANCING ALTERNATIVES CURRENTLY IN USE BY THE CITY OF BURLESON

Types of Financing	Applications	Positive Points	Negative Points
<p>Pay as You Go-Current Operating Revenues</p> <p>Financing capital purchases out of current revenues during the life of the project.</p>	<p>Recurring expenses (vehicles) or small projects</p>	<p>No interest or issuance costs; lesser demands on management's time and shorter time period necessary to initiate projects</p>	<p>Not normally feasible for larger projects;possibly slower completion of projects; current users paying to benefit future users.</p>
<p>General Obligation Bonds</p> <p>Faith and credit financings requiring preparation of offering statements and bond ratings.</p>	<p>Medium and large projects</p>	<p>Lowest interest rate, flexible terms;no restrictive covenants involved;requires voter approval confirming public support.</p>	<p>Issuance costs higher than short term type of financing, but lower than revenue bonds;requires time and expense for voter approval.</p>
<p>Revenue Bonds</p> <p>Pledge of designated future revenues; requires preparation of complex offering statements, bond ratings and feasibility studies.</p>	<p>Large projects</p>	<p>Not faith and credit pledged; voter approval not required.</p>	<p>High interest and issuance costs; restrictive covenants involved; evidence of public support not obtained.</p>
<p>Combination Tax & Revenue Certificates of Obligations</p> <p>Direct obligations of the City, payable from the levy and collection of a direct and continuing ad valorem tax. May also be secured by a limited pledge of surplus net revenues of the City.</p>	<p>Large projects</p>	<p>Not faith and credit pledged; voter approval not required.</p>	<p>Higher interest and issuance cost; restrictive covenants involved; evidence of public support not obtained.</p>

DEBT

During the 2000 budget year, the Council, a Council-appointed citizen committee, and the City staff participated in a joint effort designed to best identify the needs, resources, and goals of the community over the next three to five year period. This process resulted in projects being identified as priorities by the CIP committee and the City Council, as well as identifying funding to complete those projects. In order to minimize the interest costs associated with these projects, the bonds were issued in phases as construction progressed.

In May 2000, the citizens of Burleson approved the issuance of more than \$8 million in general obligation bonds for street reconstruction, drainage improvement and construction of a new fire station. A little over \$3.5 million worth of the bonds were issued June 1, 2001 for Phase 1 of the original plan.

Voters authorized a new half-cent Section 4A Sales Tax in May of 2001 in addition to the half-cent 4B Sales Tax they had approved in 1993.

In June 2001, in addition to the general obligation bonds, \$5,950,000 of 4B Sales Tax Revenue bonds were issued for a city service center, senior center and recreation center. A little over \$5 million of 4A Sales Tax Revenue bonds were issued for new streets, as well as, just under \$6.5 million Water-Wastewater System Revenue bonds for system improvements and extensions.

The City implemented Phase 2 of the bonds authorized in 2000 by issuing another \$2 million general obligation bonds in August 2002 for improved drainage in Old Town, Cliffside Drive and Castle Hills, among other projects. The 1993 4B Sales Tax Revenue bonds were refunded in 2003 for \$3,220,000.

In September 2004, citizens authorized another \$14,525,000 in general obligation bonds in a special election. This money was earmarked for communications, a new fire truck, traffic signals, sidewalks and street rehabilitation. \$3,970,000 of this authorization was issued in 2005.

Along with the general obligation bonds issued in 2005, the City issued Certificates of Obligation in the amount of \$14,965,000 to fund the construction of Hidden Creek Parkway, a Corridor Access study, Neighborhood and Old Town street rehabilitation, plus other projects. The portion for Hidden Creek Parkway (approximately \$13.5 million) will be repaid from 4A Sales Tax revenue. Along with the aforementioned bonds, Water and Wastewater System Revenue bonds were issued in 2005 for system improvements and extensions in the amount of \$5,370,000.



ANNUAL OPERATING BUDGET AND PLAN OF SERVICES

The 1996 and 2001 Water-Wastewater Revenue bonds were refunded in 2006 for \$8,995,000, a few months before the City issued \$2.4 million in general obligation bonds for street rehabilitation, a fire truck and various new street and water-wastewater line.

A special election was held May 12, 2007 to determine the authority to issue \$18,700,000 in general obligation bonds to fund the construction of a new recreation center, soccer fields and hike and bike trails. The voters agreed and \$4.1 million was issued in June of that year. Of that \$4.1 million, \$2,130,079 was the remaining authorized amount from the 2000 election.

The final issue for fiscal year 2007 was July 31, 2007. The \$9,800,000 Certificates of Obligation issued are for various streets, drainage, and water system projects.

In April 2008, \$1,125,000 in general obligation bonds were issued from the bonds authorized in 2004. These bonds will be used to fund street improvements. In addition, \$13,625,000 worth of general obligation bonds was issued from the 2007 authorization and will be used to fund a new sports complex.

Certificates of Obligation in the amount of \$25,445,000 were issued along with the general obligation bonds in April 2008. The C. O. s will be used for a recreation center, various water and wastewater projects and streets and drainage projects.

In May 2010, City of Burleson issued \$10,805,000 in General Obligation Refunding and Improvement Bonds. \$2.4 million will be used to refund the General Obligation Bonds issued in 2001 for street reconstruction and drainage. \$4.5 million will be used for street improvements and \$3.875 million will be used for Park Improvements.

In addition to the General Obligation Refunding and Improvement Bonds issued in May 2010, the 4A Economic Development Corporation issued \$3,354,000 in bonds to refund the 2001 bonds for new streets.

The Burleson Community Service Development Corporation issued \$5,025,000 to refund bonds previously issued in 2003, which had been issued to refund the 1993 bonds used to acquire land and construct the City service center and renovate the Senior Citizen Center.

DEBT TIMELINE			
1993	Special Election-4B		Authorized 1/2 cent sales tax
7/1/1993	Issued W-WW System Revenue Bonds	\$ 5,450,000	Extension of water/sewer lines, ground storage tank, replace water/sewer lines.
8/25/1993	Issued 4B Sales Tax Rev Bonds	\$ 4,900,000	Bartlett Park, Library, Senior Ctr., Police Facility, City Hall, parks, fire station
1/15/1996	Issued 1985,1987 and 1993 Refunding and Improvement Bonds	\$ 11,010,000	1985,1987,1993 Refunding and System Improvements
5/6/2000	Special Election General Obligation Bonds	\$ 8,521,079	Fire, Drainage, Streets
5/5/2001	Special Election		Authorized 1/2 cent sales tax
6/1/2001	Issued General Obligation Bonds	\$ 3,518,000	Fire Station 1
	Issued 4B Sales Tax Rev Bonds	\$ 5,950,000	Service Ctr, Senior Ctr., Chisenhall
	Issued 4A Sales Tax Rev Bonds	\$ 5,420,000	Hidden Creek Pkwy, S. Hurst Rd., Fire Station, business/commercial dev.
	Issued W-WW System Revenue Bonds	\$ 6,475,000	System improvements and extensions
8/15/2002	Issued General Obligation Bonds	\$ 2,000,000	Flooding: Old Town, Cliffside Dr., Castle Hills
	Issued W-WW System Revenue Bonds	\$ 10,850,000	System improvements
5/15/2003	Issued 1993 4B	\$ 3,220,000	
9/11/2004	Special Election General Obligation Bonds	\$ 14,525,000	Communications, Fire Truck, New streets, street rehab, traffic signals, sidewalks
2/1/2005	Issued General Obligation Bonds	\$ 3,970,000	Communications, Fire Truck, Traffic signals, sidewalks, street rehab
2/10/2005	Issued Certificates of Obligation	\$ 14,965,000	Hidden Creek Parkway, Corridor Access Study, Neighborhood St., Old Town, UPRR

5/15/2005	Issued W-WW System Revenue Bonds	\$ 5,370,000	System improvements and extensions
4/1/2006	Issued W-WW System Revenue Bonds	\$ 8,995,000	Refunding 1996 and 2001 bonds
11/15/2006	Issued General Obligation Bonds	\$ 2,400,000	Street Rehab., Fire Truck, Hemphill
	Issued Certificates of Obligation	\$ 11,965,000	Village Creek Relief Line, OT, North Creek Relief, Valley View Outfall Sewer, John Jones 16" waterline, Community Rec. Ctr., OT Streets, Neighborhood St., etc.
5/12/2007	Special Election General Obligation Bonds	\$ 18,700,000	Chisenhall, Bartlett Soccer Fields, Village Creek Trail
6/15/2007	Issued General Obligation Bonds	\$ 4,100,000	(from 2000 Auth.), McAlister Road, Arnold Ave., Chisenhall Sports Complex
7/31/2007	Issued Certificates of Obligation	\$ 9,800,000	Summercrest @ Thomas Drng., Citywide Drng., Neighborhood St., Neighborhood water rehab, MIGG Phase 1&2, John Jones 16" waterline, water rehab, MV & Alsbury pump stations, HC elev. Storage
4/15/2008	Issued General Obligation Bonds	\$ 14,750,000	Alsbury from I35W to Douglas, Chisenhall Sports Complex
	Issued Certificates of Obligation	\$ 25,445,000	Bartlett Park Recreation Center, Business Park Quil Miller Sewer Line, Water and Wastewater Projects, and Streets and Drainage
5/3/2010	Issued General Obligation Refund and Improvement Bonds	\$ 2,430,000	Refund of 2001 General Obligation Bonds issued for Fire Station One.
		\$ 4,500,000	Street Improvements
		\$ 3,875,000	Park Improvements
	Issued 4B Sales Tax Rev Bonds	\$ 5,025,000	Refunding of 2001 and 2003 bonds
	Issued 4A Sales Tax Rev Bonds	\$ 3,540,000	Refunding of 2001 bonds.

GENERAL OBLIGATION BOND TIMELINE

5/6/2000	Special Election General Obligation Bonds	\$ 2,415,016	Fire	
		\$ 2,002,500	Drainage	
		\$ 4,103,563	Streets	
6/1/2001	Issued General Obligation Bonds	\$ 2,415,016	Fire	Fire Station 1
		\$ 1,102,984	Streets	Street Rehab
8/15/2002	Issued General Obligation Bonds	\$ 2,000,000	Drainage	Flooding: Old Town, Cliffside Dr., Castle Hills
9/11/2004	Special Election General Obligation Bonds	\$ 2,050,000	Public Safety	Communications, Fire Truck
		\$ 12,475,000	Transportation	New streets, street rehab, traffic signals, sidewalks
2/1/2005	Issued General Obligation Bonds	\$ 1,850,000	Public Safety	Communications, Fire Truck
		\$ 1,675,000	Streets	Traffic signals, sidewalks, street rehab.
		\$ 445,000	Streets	Rehab. (from 2000 Auth.)
11/15/2006	Issued General Obligation Bonds	\$ 428,000	Streets	Rehab. (from 2000 Auth.)
		\$ 200,000	Public Safety	Fire Truck
		\$ 1,772,000	Streets	Hemphill
5/12/2007	Special Election General Obligation Bonds	\$ 18,700,000	Parks	Chisenhall, Bartlett Soccer Fields, Village Creek Trail
6/15/2007	Issued General Obligation Bonds	\$ 2,500	Drainage	(from 2000 Auth.)
		\$ 2,127,579	Streets	McAlister Road (from 2000 Auth.)
		\$ 769,921	Streets	Arnold Ave.
		\$ 1,200,000	Parks	Chisenhall Sports Complex
4/15/2007	Issued General Obligation Bonds	\$ 1,100,000	Streets	Alsbury from I35W to Douglas
		\$ 13,345,000	Parks	Chisenhall Sports Complex

5/3/2010	Issued General Obligation Refund and Improvement Bonds	\$ 2,430,000	Public Safety	Refund of 2001 General Obligation Bonds issued for Fire Station One.
		\$ 4,500,000	Streets	Street Improvements
		\$ 3,875,000	Parks	Park Improvements
Remaining @ 09/30/2010		\$ 2,633,079	2004	Authorization

CERTIFICATES OF OBLIGATION TIMELINE

2/10/2005	Issued Certificates of Obligation	\$	14,965,000	Hidden Creek Parkway, Corridor Access Study, Neighborhood St., Old Town, UPRR
11/15/2006	Issued Certificates of Obligation	\$	11,965,000	Village Creek Relief Line, OT, North Creek Relief, Valley View Outfall Sewer, John Jones 16" waterline Community Rec. Ctr. OT Streets, Neighborhood St., etc.
7/31/2007	Issued Certificates of Obligation	\$	9,800,000	Summercrest @ Thomas Drng., Citywide Drng., Neighborhood St. Neighborhood water rehab, Migg Phase 1 & 2, John Jones 16" waterline, water rehab. MV & Alsbury pump stations, HC elev. Storage
4/15/2008	Issued Certificates of Obligation	\$	25,445,000	Bartlett Park Recreation Center Business Park Quil Miller Sewer Line Water Projects, Wastewater Projects Streets and Drainage (2004 CIP)

4B SALES TAX REVENUE BOND TIMELINE			
1993	Special Election-4B		Authorized 1/2 cent sales tax
8/25/1993	Issued 4B Sales Tax Rev Bonds	\$ 4,900,000	Bartlett Park, Library, Senior Ctr., Police Facility, City Hall, parks, fire station
6/1/2001	Issued 4B Sales Tax Rev Bonds	\$ 5,950,000	Service Ctr, Senior Ctr., Chisenhall
5/15/2003	Issued 1993 4B Refunding	\$ 3,220,000	
	Issued 4B Sales Tax Rev Bonds	\$ 5,025,000	Refunding of 2001 and 2003 bonds

4A SALES TAX REVENUE BOND TIMELINE			
5/5/2001	Special Election		Authorized 1/2 cent sales tax
6/1/2001	Issued 4A Sales Tax Rev Bonds	\$ 5,420,000	Hidden Creek Pkwy, S. Hurst Rd., Fire Station, business/commercial dev.
	Issued 4A Sales Tax Rev Bonds	\$ 3,540,000	Refunding of 2001 bonds.

WATER-WASTEWATER REVENUE BOND TIMELINE

7/1/1993	Issued W-WW System Revenue Bonds	\$ 5,450,000	Extension of water/sewer lines, ground storage tank, replace water/sewer lines.	
1/15/1996	Issued 1985, 1987 and 1993 Refunding and Improvement Bonds	\$ 11,010,000	\$ 630,000	1985 Refunding
			\$ 530,000	1987 Refunding
			\$ 5,215,000	1993 Refunding
			\$ 4,635,000	System Improvements
6/1/2001	Issued W-WW System Revenue Bonds	\$ 6,475,000	System improvements and extensions	
8/15/2002	Issued W-WW System Revenue Bonds	\$ 10,850,000	System improvements	
5/15/2005	Issued W-WW System Revenue Bonds	\$ 5,370,000	System improvements and extensions	
4/1/2006	Issued W-WW System Revenue Bonds	\$ 8,995,000	Refunding 1996 and 2001 bonds	

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

YEAR	PRINCIPAL	INTEREST	TOTAL REQUIREMENT
2011	2,382,792	2,087,540	4,470,332
2012	2,562,582	1,877,037	4,439,619
2013	2,645,372	1,783,011	4,428,383
2014	2,283,860	1,694,807	3,978,667
2015	2,364,347	1,611,711	3,976,058
2016	2,441,927	1,522,080	3,964,007
2017	2,554,507	1,425,797	3,980,304
2018	2,666,087	1,324,798	3,990,885
2019	2,758,667	1,218,923	3,977,590
2020	2,864,642	1,107,254	3,971,896
2021	2,986,222	988,490	3,974,712
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>\$ 49,617,946</u>	<u>\$ 20,098,486</u>	<u>\$ 69,716,432</u>

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 REQUIREMENT
	INTEREST	PRINCIPAL	TOTAL	INTEREST	
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 REQUIREMENT
	INTEREST	PRINCIPAL	TOTAL	INTEREST	
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
SEPTEMBER 30, 2010

\$ 2,300,000

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
					-
	<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
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)

<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 \$ 2,430,000

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

DUE YEAR ENDING SEPTEMBER 30	SEPT 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

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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 2008
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DUE YEAR ENDING SEPTEMBER 30	MARCH 1ST			SEPTEMBER 1ST	TOTAL
	INTEREST	PRINCIPAL	TOTAL	INTEREST	REQUIREMENT
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 ENDING SEPTEMBER 30</u>	<u>MARCH INTEREST</u>	<u>SEPTEMBER INTEREST</u>	<u>SEPTEMBER PRINCIPAL</u>	<u>TOTAL 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><u>\$ 3,530,000</u></u>
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BURLESON COMMUNITY SERVICES DEVELOPMENT CORPORATION
LONG TERM DEBT
PRINCIPAL AND INTEREST REQUIREMENTS
As of September 30, 2009

YEAR	PRINCIPAL	INTEREST	TOTAL REQUIREMENT
2010	1,125,000	826,228	1,951,229
2011	1,170,000	782,777	1,952,777
2012	1,210,000	736,859	1,946,859
2013	1,255,000	692,022	1,947,022
2014	935,000	644,443	1,579,443
2015	970,000	606,270	1,576,270
2016	1,015,000	564,795	1,579,795
2017	1,050,000	520,145	1,570,145
2018	1,100,000	473,269	1,573,269
2019	1,155,000	423,985	1,578,985
2020	1,205,000	372,027	1,577,027
2021	1,260,000	317,157	1,577,157
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	<u>\$ 19,695,000</u>	<u>\$ 7,951,128</u>	<u>\$ 27,646,129</u>

BURLESON COMMUNITY SERVICES DEVELOPMENT CORP REQUIREMENTS FOR PRINCIPAL AND INTEREST RETIREMENT SALES TAX REVENUE BONDS SERIES 2001
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<u>DUE YEAR ENDING SEPTEMBER 30</u>	<u>MARCH 1ST INTEREST</u>	<u>SEPTEMBER 1ST</u>		<u>TOTAL REQUIREMENT</u>
		<u>INTEREST</u>	<u>PRINCIPAL</u>	
2010	106,728	106,728	275,000	488,456
2011	100,678	100,678	290,000	491,356
2012	94,153	94,153	300,000	488,306
2013	87,216	87,216	315,000	489,432
2014	79,734	79,734	330,000	489,468
2015	71,691	71,691	345,000	488,382
2016	63,066	63,066	365,000	491,132
2017	53,941	53,941	380,000	487,882
2018	44,203	44,203	400,000	488,406
2019	33,953	33,953	420,000	487,906
2020	23,191	23,191	440,000	486,382
2021	11,916	11,916	465,000	488,832
	<u>\$ 770,470</u>	<u>\$ 770,470</u>		<u>\$ 5,865,940</u>

BONDS OUTSTANDING
SEPTEMBER 30, 2009 \$ 4,325,000

BURLESON COMMUNITY SERVICES DEVELOPMENT CORP REQUIREMENTS FOR PRINCIPAL AND INTEREST RETIREMENT SALES TAX REVENUE BONDS SERIES 2003
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<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>
2010	20,486	20,486	335,000	375,971
2011	15,879	15,879	345,000	376,759
2012	10,920	10,920	350,000	371,840
2013	5,670	5,670	360,000	371,340
	<u>\$ 52,955</u>	<u>\$ 52,955</u>	<u>\$ 1,390,000.00</u>	<u>\$ 1,495,910</u>
BONDS OUTSTANDING SEPTEMBER 30, 2009			<u>\$ 1,390,000</u>	

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

DUE YEAR ENDING SEPTEMBER 30	MARCH 1ST			SEPTEMBER 1ST	TOTAL REQUIREMENT
	INTEREST	PRINCIPAL	TOTAL	INTEREST	
2010	46,366	90,000	136,366	44,566	180,932
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	-	-
	<u>\$ 469,892</u>			<u>\$ 423,526</u>	<u>\$ 3,118,418</u>

BONDS OUTSTANDING
SEPTEMBER 30, 2009

\$ 2,225,000

BURLESON COMMUNITY SERVICES DEVELOPMENT CORP REQUIREMENTS FOR PRINCIPAL AND INTEREST RETIREMENT CERTIFICATES OF OBLIGATION - 4B SALES TAX PORTION SERIES 2008
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DUE YEAR ENDING SEPTEMBER 30	SEPT 1ST INTEREST	MARCH 1ST INTEREST	MARCH 1ST PRINCIPAL	TOTAL REQUIREMENT
2010	236,716	244,153	425,000	905,869
2011	225,716	236,716	440,000	902,431
2012	217,666	225,716	460,000	903,381
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	902,456
2016	181,166	191,766	530,000	902,931
2017	170,166	181,166	550,000	901,331
2018	158,666	170,166	575,000	903,831
2019	146,666	158,666	600,000	905,331
2020	134,166	146,666	625,000	905,831
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	902,409
2024	74,916	90,994	735,000	900,909
2025	57,591	74,916	770,000	902,506
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>\$ 2,583,353</u>	<u>\$ 2,827,506</u>		<u>\$ 17,165,860</u>

BONDS OUTSTANDING
SEPTEMBER 30, 2009 \$ 11,755,000

**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)**

<u>DUE YEAR ENDING SEPTEMBER 30</u>	<u>MARCH 1ST INTEREST</u>	<u>SEPTEMBER 1ST INTEREST</u>	<u>MARCH 1ST PRINCIPAL</u>	<u>TOTAL REQUIREMENT</u>
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</u>		<u>TOTAL REQUIREMENT</u>
		<u>INTEREST</u>	<u>PRINCIPAL</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			<u>\$ 4,935,000</u>	

**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)**

<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	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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FIVE YEAR PLANS

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INTRODUCTION TO FIVE YEAR PLANS

In an ongoing effort to streamline and perfect the budget process, last year City Staff implemented the five year plan process. Departments created a baseline five year plan, taking into considerations future needs of the city. Courses of action were recommended to City Council to adapt to the changing needs of a growing city within the context of a national recession.

This spring, the departments reviewed those five year plans, considered the shortfalls in revenue that were expected and the slowed growth in population, among other factors specific to their departments. Five year plans were revised based on these realities. They were then presented to the City Council. City Council reviewed the five year plans and confirmed that recommendations made by the departments were indeed the way the City Council wanted the City headed.

In recognition of the current economic climate, new programs have not been added. The fundamental task in preparing the budget for upcoming fiscal year continued to be meeting the service needs and demands of a city of about 35,000 while in the midst of a national recession which has affected the personal finances and property values of many of the citizens.

The only service enhancement included in the 2011 budget is the funding of an employee health clinic. The ongoing rise in health insurance premiums has prompted staff to come up with new ways to contain these costs while at the same time maximizing the benefit of providing low cost basic healthcare to employees who cannot afford dependent health insurance coverage.

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**Economic Development Department
Five Year Plan
FY 2010-11 through FY 2014-15**

Departmental Purpose/Mission:

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

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

Starting in FY 2010 – 2011, the department will be funded using a one-time transfer from the Type A Corporation to the City's General Fund.

Departmental Structure:

The department is directed by Bradley Ford and consists of 0 employees.

Key Performance Indicators:

PERFORMANCE MEASURES	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ESTIMATE*	2010-11 BUDGET
Business Retention Visits	N/A	N/A	5	30
Existing Business	N/A	N/A	7	10
Assistance Provided	N/A	N/A	10	20
Prospect Lead Responses	N/A	N/A	1	2
Trade Shows Attended	N/A	N/A	1	2

Key Challenges/Issues to Address:

Property Listing Tool – The Economic Development website does not currently have property listings. This is a significant gap in our current efforts to promote the City to development professionals. The new website has a real estate/property management module, so staff will use FY 2010 – 2011 to examine that module's effectiveness.

Business Retention – The City needs a retention program to ensure quality relationships with existing businesses. This includes a once-a-year visit to major employers around the city, as well as ensuring that their needs are known and met to the best of the City's ability.

Business Intelligence – The City currently lacks the tools and data to research active

leads, as well as evaluate prospect companies. This issue can be addressed through a number of online subscription services such as MNI Leads, Dunn & Bradstreet, and Hoover's.

Marketing Brochure / Name Recognition – During FY 2009 – 2010, the city made significant progress on its marketing portfolio. This included:

- New set of aerial maps
- New pocket folder
- Key inserts for strategic economic development areas and demographics
- City website update

The marketing portfolio will need to be further developed in FY 2010 – 2011. This includes a design and printing of a postcard, prospect contact package, and lead development package. Additionally, custom marketing packages for Old Town and tourism will be necessary in the future.

Previous Five Year Plan Summary FY09-10:

FY 09-10	FY 09 - 10	FY 10 - 11	FY 11-12	FY 12-13	FY 13-14
Trade Show Presence		16,750	14,000	16,500	19,000
Sponsorships at Events		10,000	15,000	25,000	25,000
Site Selector Events		5,000	10,000	10,000	10,000
Advertising – billboards, TV and other media		20,000	50,000	75,000	75,000
Site Selection Website		12,168	12,168	12,168	12,168
Total		\$63,918	\$101,168	\$138,668	\$141,168

PROPOSED Five Year Plan Summary:

	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Company and Lead Research Tools	\$2,700	\$3,500	\$3,500	\$3,500	\$3,500
Marketing Travel/Trade Shows/ Sponsorship	\$29,155	\$35,000	\$35,000	\$35,000	\$35,000
Marketing / Business Retention Staff	\$0	\$0	\$60,000	\$60,000	\$60,000
Professional Associations	\$0	\$10,000	\$10,000	\$10,000	\$10,000
Marketing Material Design / Printing	\$7,264	\$7,264	\$7,264	\$10,000	\$5,000
TOTALS	\$39,119	\$55,764	\$115,764	\$118,500	\$113,500

Year 1 (FY 10-11)

This fiscal year will be the first year in which economic development will be funded through an annual commitment from the Type A fund. Using an increased funding level of \$193,754, staff plans to greatly increase the City's presence at trade shows, as well as in various advertising formats in this fiscal year. Staff will attend approximately five trade shows, including two as a sponsor. The increased presence at shows also increases the expected costs related to material design / printing expenditures, plus promotional items.

Year 2 (FY 11-12)

Staff recommends funding an additional marketing travel/trade show. Additionally, it is expected that the City will upgrade our membership in Team Texas.

Year 3 (FY 12-13)

Add a marketing and business retention staff person. This staff would assist the Director in performing business surveys, developing marketing materials, ensuring requests are appropriately addressed, and general duties as assigned.

Year 4 (FY 13-14)

Year 5 (FY 14-15)

Summary/Conclusion

The Economic Development Department is critical to ensuring a diverse and growing tax base. Its activities directly support the creation of investment by new businesses, as from current businesses. In the coming fiscal years, staff will focus on developing relationships with existing businesses, as well as increasing the exposure of the City among the brokerage and site selector community. To do so will require quality marketing materials, as well as sufficient staff to support appropriate follow-up and customer service.

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Human Resources Department Five Year Plan FY 2010-11 through FY 2014-15

Departmental Purpose/Mission:

The Human Resources department works to assist applicants, employees, and city management in all areas of employment so employees are well-qualified, motivated, productive, and have a sense of excellence and pride in the work performed for the citizens of Burlison.

Departmental Structure:

The Human Resources department is directed by Maria Reed and consists of 3.5 FTEs.

Key Performance Indicators:

Key performance measures for Human Resources include areas such as the number of applicants we serve, the number of employees we assist with benefits questions throughout the year, the number of terminations we process yearly, the number of applicants, injuries, and retirement statistics.

PERFORMANCE MEASURES	2009-2010 ESTIMATE*	2010-2011 BUDGET
Job Vacancy Forms Processed	75	40
Applications Processed	2000	1500
New Employees Hired/Oriented	110	75
Terminations	90	90
Retirements	4	3
Work Related Injuries	70	60

Key Challenges/Issues to Address:

Competitive Workplace: The City's ability to remain competitive in areas such as wage and benefits is key to the overall quality of our applicant pool and the tenure of those who come to work with us. The city has not engaged in a comprehensive industry wage study in more than five years. This is one area where updated data will be key to our business decisions related to retaining staff.

Benefits Cost-containment: The on-going rise in the cost of employee benefits continues to be a concern. The city is making every effort to look at not only premium cost control with the insurance vendors, but also ways to assist the employees with claims containment. The work of the Benefits Design Task

Force and the Wellness Committee are a few examples of the collective efforts going throughout the year to address this area of business operations. An informal feasibility study continues regarding providing an employee health clinic for employees and their dependents (see attached information re: health clinic). If we elect to move to a self-funded model of benefits within the next five years, the focus on benefits will be important as we stream line the reporting process, learn more about how to tweak the plans appropriately, and manage overall employee health issues through wellness efforts.

Training and Development of Existing Staff: Training and development is a key component to retaining qualified staff. Surveys continue to show that employees consider their ability to learn new skills as one of the key factors in their decision to stay with an organization. The cost of sending employees to training continues to rise. For this reason, we continue to look at ways to do computer-based training in house. In addition, developing employees with specific skill-building needs is an important part of what the department and the Human Resources are does with employees. An in-house skills assessment will be key to planning our training and development efforts going forward.

Five Year Plan Summary:

	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Contract employee to prepare data for wage study (approx 4 months of the FY).		\$25,000		\$30,000	
Web based employee skills development-reflects increase in subscription costs		\$1,700 (+ 10-11)	\$3,200 (+10-11)	\$5,000 (+10-11)	\$7,500 (+10-11)
Employee Health Clinic		\$70,000-\$120,000	\$70,000-\$120,000	\$70,000-\$120,000	\$70,000-\$120,000
Wellness Fund for Activities & wellness education.		\$5,000	7,500	\$7,500	\$8,500
Office staff/clerical support (incremental increase of part-time staff hours to full-time. Amount reflects increase in current wage).		\$3800 (25% increase in hours to 31.25 per week)	\$8,500 (25% increase in hours to 40 per week)	\$12,000	
TOTALS	\$0	\$66,984	\$73,100	\$103,400	\$75,500

Year 1 (FY 10-11)

No service enhancement for 2010-2011 year in the Human Resources Department. Would like to plan for a city-wide service enhancement with the launch of an Employee Health Clinic. More details regarding the possibilities for this program are being addressed jointly with Human Resources, Finance, and the City Manager's Office. A more detailed presentation of the city's options regarding an employee health clinic will be addressed at a later date.

Year 2 (FY 11-12)

The service enhancements requested for this year focus on four primary areas;

1. Updated wage study: for industry comparison of wages and benefits through all job classes.
2. Web-based computer training: available in order to minimize the cost of sending employees out for basic training (i.e. safety, customer service, harassment awareness, supervisor skills, etc.).
3. Employee Health Clinic: This is a city-wide effort to provide health care for employees and their dependents for basic health issues (cold, flu, blood pressure, sinus, diabetes management, poison ivy, strains/sprains, etc.).
4. Wellness fund: The City's wellness committee needs a base of seed money in order to conduct educational efforts, provide on-site training and testing, and conduct the annual wellness fair.

Year 3 (FY 12-13)

The requests for year three are reflective of year two with the exception of the need for a compensation study. These are generally conducted every three-four years. The incremental increase of hours for part-time office staff is requested to respond to the city's growth. As the volume of employees grows over time, the need for increased office coverage and clerical support grows.

Year 4 (FY 13-14)

The requests for year four are reflective of year two. The need for a new compensation study is planned for 2013-2014. The incremental increase of hours for part-time office staff is requested to respond to the city's growth. As the volume of employees grows over time, the need for increased office coverage and clerical support grows.

Year 5 (FY 14-15)

The requests for year five are reflective of year two with the exception of the need for a compensation study. These are generally conducted every three-four years. The incremental increase of hours for part-time office staff is requested to respond to the city's growth. As the volume of employees grows over time, the need for increased office coverage and clerical support grows.

Summary/Conclusion

As the city grows, the employee base and the Human Resources functions must grow to keep in step. Providing a healthy, competitive, education centered workplace helps assure citizens receive the best possible care. In addition, these areas of focus help enhance recruiting efforts for quality individuals as Burleson becomes known as a quality organization who takes care of their people. The areas of focus described above will assist in this effort. We appreciate your consideration.

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**Communications
Five Year Plan
FY 2010-11 through FY 2014-15**

Departmental Purpose/Mission:

The Communications/Public Information Office exists to provide pertinent and timely information to the public about the City's events, programs, initiatives and services. Accomplishment of the mission requires a good working relationship with all media outlets (print, radio, TV), issuance of timely and targeted news releases, and development and publication of information for dissemination through the mail (Progress Report), the City's cable public access channel, and internet based applications such as E-newsletters, the City's Facebook page, the City's web site, and other applicable networking and information sites. The PIO also serves as the Communications Officer for Emergency Management and is responsible for activation of the CTY system when required.

Departmental Structure:

The public information/communications division is directed by Public Information Officer Sally Ellertson. I am assisted by Paula Ramos-Skundberg (who also works for the city manager's office and fire marshal/fire prevention) and representatives of every city department. In addition to Communication/PIO duties, I also serve as the city staff liaison to the Burleson Heritage Foundation.

Key Performance Indicators:

<u>Performance Measures</u>	<u>2008-2009 Actual</u>	<u>2009-2010 Budget</u>	<u>2009-2010 Estimate*</u>	<u>2010-2011 Budget</u>	<u>2009-10 / 2010-11 Change</u>
City Newsletters	6	4	4	4	0%
Financial Report	1	1	1	1	0%
•To residents with one week lead-time	4	5	5	5	0%
•Equal Departmental Presence	75%	100%	90%	100%	0%
News Releases	248	240	240	244	2%
E-News Feature Article	154	240	425	425	77%
#-News Sidebar Note	172	240	525	525	119%
•Breaking News (Issue within 24 hours)	100%	100%	100%	100%	0%
•Public Safety (Connect-CTY, City web site; issue immediately)	100%	100%	100%	100%	0%
City festivals/ events	17	22	22	22	0%
•News Releases	53	44	44	44	0%
•E-News Feature	24	44	44	44	0%
•E-News Side Note	10	11	11	15	0%

●Progress (min 4.5/city event; Progress decrease from 6 to 4)	36	16	16	16	0%
E-newsletters --Weekly	22	52	52	52	0%

*Estimates as of April 23, 1010

The number of e-newsletters, e-mail blasts, City web site writing/editing, and City meetings will be included in the performance measures for 2010-2011.

Key Challenges/Issues to Address:

Challenges of Expanding Communications:

- Subscription based email service: Utilizing the *Constant Contact* application, an e-newsletter was launched in May 2009. It currently reaches more than 934 subscribers (as of April 22, 2010). The City’s one-year subscription to Constant Contact, paid in advance, is \$336. This will come out of the two Community Newsletter accounts.
 - The new website will offer an expanded subscription service (to receive agendas, notices, etc.). These subscribers will later be used as the contact database for the E-newsletter, replacing Constant Contact over time.

- Two Way Communication: Staff will continually evaluate effective means for receiving comment and input of citizens.
 - Facebook: Development of a Facebook page for the City is complete, with 2,043 fans as of April 22, 2010. This page provides a forum for the public to respond to wall posts made by the administrator and to start their own discussions on the page’s discussion thread. This service is free.
 - Blog/Forum: This tool will be implemented as part of the website redesign.
 - “Let us Know”: The new website will enable citizens to make requests, lodge a complaint, give a compliment, or otherwise make their thoughts known.
 - Twitter: The city will create a Twitter account to be launched with the new website for interested persons to “follow”.

- Limited Staffing: As a single employee entity, 24/7/365 availability is particularly challenging when tasks overlap and deadlines occur at or around the same time. I have the invaluable assistance of Paula Ramos-Skundberg on budget preparation, press releases, and creation of the PowerPoint slides for Charter Cable Channel 27. As the City explores more and more avenues for communication with citizens, additional staffing will be required.

Future of Cable Public Access Channel:

Charter Cable will require cities to update our public access channel (Ch. 27) to digital sometime in the near future. Currently, this channel runs constant PowerPoint slideshows of various city news and announcements and, occasionally, a video is run. The digital transformation will require the purchase of digital equipment. Alternatively,

the City could choose to close down the cable access channel and run the same information on “kiosks” (TV screens) in the city hall lobby, library, community center/recreation center, senior citizen center, municipal court, and golf course.

PREVIOUS Five Year Plan Summary:

	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14
Contract videographer (retainer plus undetermined costs for requests above the retainer)				\$20,000	\$20,000
TOTALS				\$20,000	\$20,000

PROPOSED Five Year Plan Summary:

	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Contract videographer and photographer (retainer plus undetermined costs for requests above the retainer)		\$20,000	\$20,000	\$20,000	\$20,000
TOTALS		\$20,000	\$20,000	\$20,000	\$20,000

Year 1 (FY 10-11)

Charter Cable will require cities to update Channel 27 to digital sometime in 2010-2011. Estimates for the digital equipment necessary *could be* as high as \$15,000 to purchase the digital equipment with recurring maintenance of \$5,950 the second year, \$745 the third and \$600 the fourth year. The City is looking at less expensive alternatives (kiosks or digital photo frames) to the cable channel.

Years 2 (FY 11-12) through 5 (FY 14-15)

Staff is proposing putting a videographer on retainer in 2011/2012 to be responsible for producing promotional videos of City events and programs to stream on the City web site or the City’s YouTube channel. The City of Colleyville has taken this approach, spending \$20,000 annually to retain an independent production company for promotional spots and program videos (plus still photography, if needed). Anything above that retainer is worked out between the City and the videographer. Based on the contract videographer the City used for the Burleson economic development and Burleson Opportunity Fund video (both videos are less than 5 minutes long) in 2007-2008, the \$20,000 would probably cover the cost of four videos. The request has also been made to contract with a professional photographer to take pictures to be used by communications, economic development, and possibly other departments.

Summary/Conclusion

In an ever changing environment, the City must continually strive to provide information utilizing as many vehicles as necessary.

Television news and mainstream media continue to be the major source of news for most people—though many now choose to get that information via the Internet or news feeds. Therefore, maintaining and cultivating a positive relationship with local media remains an ongoing priority.

Given growth in internet usage, the upgrade of the City's web site will make it easier to use, promote both citizen involvement and interest, and provide easy access to information following the guidelines for transparency in government. Expanding the city's video offerings is another way to "get the word out" to internet users.

Finally, the City must continue to take advantage of opportunities to get people involved and interested in government in order for the City to provide services citizens want and need. Staff will continue to evaluate these opportunities and expand our efforts in these areas in a way that (1) doesn't negatively impact organizational efficiency, (2) satisfies open records law, and (3) does not increase the city's liabilities.

**City Secretary's Office
Five Year Plan
FY 2010-11 through FY 2014-15**

Departmental Purpose/Mission:

The City Secretary's office exists because most of the functions of the CSO are mandated by law, City Charter and Ordinances. The functions that are not have developed over time as services to staff, citizens and Council.

Departmental Structure:

The City Secretary's Office is under the direction of the City Secretary who is appointed by the Council. There are three employees in the City Secretary's Office: the City Secretary, Deputy City Secretary and the Records & Information Specialist. The divisions are City Secretary's Office, City Council, Records & Information Services and the Cemetery.

The City Secretary must be well versed in the Open Meetings Act, Public Information Act and all Election Laws. The City Secretary is designated by ordinance as the Public Information Coordinator and the Records Manager for the city. By designation of both the City Council and the Burleson Independent School District Board of Directors, the City Secretary is the Elections Administrator.

General functions:

- Give notices of city council meetings
- Keep the journal of the city council meetings
- Authenticate by the city secretary's signature, record in full and index all ordinances and resolutions
- Perform such other duties as the city manager assigns, as provide by city charter and as established by state law.
- As the public information coordinator primarily responsible for administering the responsibilities of the City of Burleson under the Texas Public Information Act, Chapter 552 of the Texas Government Code.
- Manage and administer the city's responsibilities and duties in accordance with the Texas Public Information Act.
- Conduct all elections for the City of Burleson.

Key Performance Indicators:

The City Secretary's office is successful when all council meetings, board meetings, elections, charter provisions, records for all the city and cemetery are all following the legal mandates of the State. Performances are all dependent on the legality of all the functions of the departments under the City Secretary. The majority of the processes must be held in strict compliance with the law and are measured by the success of city's ability to follow these guidelines.

PERFORMANCE MEASURES	2008-2009 ACTUAL	2009-2010 YEAR END
<u>Notices posted 72 hours prior</u>		
City Council Agendas posted	24	24
Council committees & Special	57	73
Possible Quorum notices	36	40
Boards & commission meetings	53	55
<i>Average staff time per notice posted</i>		<i>15 minutes</i>
<u>Minutes produced</u>		
Council meetings (regular, sub, special)	81	97
# of pages produced	640	970
Boards & commission meetings	53	55
# of pages produced	103	110
<i>Average staff time per minutes processed</i>		<i>1.5 hours</i>
<u>Meetings verified</u>		
<u>Texas Open Meetings Act.</u>		
City Council Meetings regular	24	24
Staff time	120 hours/annual	120 hours/annual
Special & committees	57	73
Staff time	114 hours/annual	146 hours/annual
Conferences	2	2
<i>Staff time</i>	<i>216 hours/annual</i>	<i>216 hours/annual</i>
<u>Legal Publications</u>		
Ordinances	38	140
Contracts/agreements	50	75
Liens, right-of-way, easement	39	78
<i>Average staff time per</i>		<i>1 hour</i>
<u>Administer Agenda Process</u>		
Agenda Process regular	24	24
Average staff time per in hours	10	10
Special & committees	73	73
<i>Average staff time per in hours</i>	<i>3</i>	<i>3</i>
<u>Elections</u>		
Time spent on pre-election activities	160 hours	160 hours
Time spent during voting days	90 hours	90 hours
Time spent after elections	8 hours	8 hours

TML Claims			
# of claims		26	26
Average staff time per in hours		1	1

Public Information Coordinator			
Open records received & process thru CSO	311		400
Open records received & process thru PD	249		300
Min. & Max time per			30 mins - 20 days

Records			
# active records (filed, tracked, legal filing, etc)	2269		3350
# of records transferred to Records Center (boxes)	1200		489
Records set for destruction in boxes	1500		836
Min. & Max time per			30 mins.-1 day

Records Center			
# of boxes processed at Records Center	2000		1162

Boards & commissions processed			
# of Board appointments processed	40		120
Average staff time per			30 mins.

Code of Ordinances amended			
# of supplements	1		2
Average staff time per	12 hours		12 hours

All boxes contain approx. 1500 pages per box.

Key Challenges/Issues to Address:

The implementation, training and assistance for Optiview (new document imaging software) is a challenge to this office because of limited staff. The IT department handles all of the communication with Optiview where it pertains to software upgrades and server issues. The CSO personnel handle all the end user training, screen, module and user id set-up, data problems or issues the user is having. The effort to add more departments is slow because we do not have the manpower.

The need for a New Records Center, that is compliant with industry standards as far as shelving, climate control and space. Optiview will help to alleviate the immediate need for space but will not affect the fact that the State Library new Record Retention schedule will now have more permanent records. The increased records will need to be addressed with the addition of a Records & Information Services Manager. This position would research, oversee, manage and implement a New Records center.

The increase in business to conduct at council meetings has lead to increase agendas. The current electronic process used was only meant as a temporary process until software could be purchased. With the purchase of OptiView Agenda Maker the process should become leaner. The key challenge will be the training of all users on the new software, set-up of users and creation of a new agenda outline look to be compatible with the software.

Five Year Plan Summary:

FY 09-10

City Secretary's Office 5 Year Plan

Description	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14
Records Information Services Manager Personnel Recruitment - Advertising			\$44,441.25 \$725.00	\$44,441.00	\$44,441.00
New Records Center Electricity & Gas for Building				\$170,000.00 \$7,000.00	\$7,000.00
Total	\$0.00	\$0.00	\$45,166.25	\$221,441.00	\$51,441.00

PROPOSED FY 10-11

City Secretary's Office 5 Year Plan

Description	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Records Information Services Manager Personnel Recruitment - Advertising		\$49,462.00 \$725.00	\$49,462.00	\$50,945.86	\$50,945.86
Records Clerk	\$32,288.00	\$32,288.00	\$32,288.00	\$32,288.00	\$32,288.00
Personnel Recruitment - Advertising	\$725.00				
Administrative Coordinator	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00
	\$725.00				
New Records Center Electricity & Gas for Building			\$250,000.00 \$7,000.00	\$7,000.00	\$7,000.00
Total	\$68,738.00	\$117,475.00	\$370,750.00	\$125,233.86	\$125,233.86

Year 1 (FY 10-11)

Hire an Administrative Coordinator to handle all council meeting preparations, council correspondence, website content for Council, City Secretary (agendas, boards commissions, cemetery...) and Records information. Hire a Records Clerk to assist Record & Information Specialist with processing of Records and Records Center allowing Record & Information Specialist time to continue implementation and training of Optiview. Create job description for Records Information Services Manager.

Year 2 (FY 11-12)

Coordinate with Human Resources to hire Records Information Services Manager. The Records Information Services Manager to begin immediate task of all aspects of a New Records Center. Research the possibility of using existing building or constructing new structure. Creating exact requirement for new records center based on best practices in the Records field. Assess city's need for training on Records practices.

Year 3 (FY 12-13)

New Records Center that is compliant with industry standards as far as shelving, climate control and space. The dollar amount is a variable that will change with the recommendation of the Records Information Services Manager; new construction, existing building.

Year 4 (FY 13-14)

None projected at this time.

Year 5 (FY 14-15)

None projected at this time.

Summary/Conclusion

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.

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**Municipal Court Administration
Five Year Plan
FY 2010-11 through FY 2014-15**

Departmental Purpose/Mission:

Municipal Court Administration serves as the administrative arm of the Municipal Court of the City of Burleson. Administrative functions 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.

Departmental Structure:

As a team, the Municipal Court is directed by Constance White, Director of Court Services. The Municipal Court consists of a total of eight employees. The operating divisions include:

- | | |
|--|---|
| <i>Director of Court Services</i> | Oversee all functions relating to the Municipal Court. |
| <i>Senior Court Coordinator</i> | Assist with daily functions of the court. Oversee daily activities and assist with questions as it relates to customer service. Assist court clerks with questions. |
| <i>Teen Court Coordinator</i> | Facilitate/oversee the Teen Court process and most functions as it relates to juvenile cases. |
| <i>Warrant/Collection Clerk</i> | Process warrants and maintains effective recordkeeping as it relates to collections |
| <i>Deputy Court Clerk (2)</i> | Assist customers with options and information as it relates to Class C violations |
| <i>City Marshal (2)</i> | Primary function is to serve Class C Misdemeanor warrants and provide security to the Municipal Court |

Key Performance Indicators:

Citations

The Municipal Court receives citations for processing from the Burleson Police Department, Code Enforcement, Animal Services and Citizens On Patrol (COP). These citations are processed timely according to the guidelines that have been set by the department's Standard Operating Procedures and guidelines set by the State of Texas.

Warrants

We are currently issuing warrants in a more efficient manner in order to dispose of cases more timely. The Warrant Division/City Marshal is currently worked on procedures to adhere to the Office of Court Administration Collection Policy.

Court Proceedings

We are currently having court one day a week. Court proceedings range from Plea Hearings, Pre-trial Conferences, Attorney Plea Dockets, Bench and Jury Trials

PERFORMANCE MEASURES	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE	2010-2011 BUDGET
Cases Filed	15,000	19,000	13,300	
Jury Trials Held	20	30	60	
Non-Jury Trials	100	100	100	
Preliminary Hearings	3,456	5,000	4,500	5,000
Warrants Issued	3,3130	3,500	3,000	3,500
Cases Completed	10,020	12,000	10,000	12,000
Fines Collected	766,777	825,000	802,000	825,000
Clerks In Certification Program	2	5	5	6
Dismissed – Deferred	5,525	3,500	3,100	3,500
Dismissed – DSC	1,013	500	500	500
Dismissed – Insurance	1,796	1,400	1,300	1,400

Key Challenges/Issues to Address:**Facilities**

The court currently shares a courtroom with the Justice of the Peace, Precinct 2. The agreement with the County allows the Burleson Municipal Court to have court only one day per week. The court currently has proceedings all day on this day. The Burleson Teen Court will utilize this space in conjunction with our regular court proceedings. The court currently has limited space to store records and supplies. The current agreement with the County needs to be amended to permit the Court to utilize other areas of the Ron Harmon Sub-courthouse. The court is in need of additional space for meetings, jury deliberation rooms, space to house potential jurors and separate areas for defendants and victims.

Equipment/Technology

There are a number of items identified:

- Possible electronic check verification to prevent the growing number of returned checks.

Staff

With the increased growth in population and growth within the Burleson Police Department, the additional staff will begin in FY13-14 with a part-time Deputy Court Clerk and a full-time/part-time Bailiff in FY14-15, eventually graduating to full-time in FY15-16.

Five Year Plan Summary:

	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Electronic Check Verification			1,000		
Deputy Court Clerk – P/T				18,238	
Bailiff – PT / FT					31,738
TOTALS	0	0	1,000	18,238	31,738

Year 1 (FY 10-11)

- No change in current staffing
- Electronic ticket writers – Courts will interface with Police Department
- TLETS Training and certification for Municipal Court Clerks
- Provide less expensive training opportunities for clerks through local training classes and webinars / Train the Trainer programs with TCCA and TMCEC
- Implementation of OptiView / partner with City Secretary's Office

Year 2 (FY 11-12)

- No change in current staffing
- Document Imaging / printer/scanner to be provided by City Secretary
- Painting of current office space to allow for pleasant work environment for employees/Maintenance of public area

Year 3 (FY 12-13)

- No change in current staffing
- Electronic Check Verification System – Continue to monitor our volume of returned checks and evaluate implementation of this option FY 12-13

Year 4 (FY 13-14)

- Part-time Deputy Court Clerk to assist with population growth and growth of Police Department
- Full-time/Part-time Bailiff to provide security during court proceedings. Also assist Warrant/Collection Clerk in processing of active warrants. Bailiff will be part-time for one year, full-time after.

Year 5 (FY 14-15)

- Review possibility for purchase of vehicle for full-time City Marshal in FY14-15
- Upgrade one City Marshal position to a Supervisor position

Summary/Conclusion

The Court Administration team continues to be a strong department with dedicated, hard-working, and knowledgeable employees. Organization is one of our strengths as we monitor the workload and adjust staffing resources to accommodate those areas that become challenged. The checks and balances in place, high performance expectation levels, written and enforced policies and procedures combined enable us to maintain the integrity of our staff, processes, and the entire Court as a whole. Teamwork and the value of unity are demonstrated daily as we accomplish goals and overcome obstacles. This doesn't come easily though. But it does come from respect for each member of our team as we present a clear vision of our future and follow through with our specific plans. Every member of our team has to agree on our goals if we are to be successful. We pride ourselves on our customer service, both internal and external.

Our external customers expect us to be fair, respectful, responsive, 100% accurate and of course, professional. We accomplish this by training employees to be knowledgeable in both state and local laws, internal judicial procedures, as well as customer service techniques and skills taught by both internal and external resources. Staying abreast of court technology and implementing such, aids us in achieving our responsiveness, effectiveness and overall efficiency in servicing our customers.

Our internal customers expect relatively the same and they are considered as important as our external customers. We achieve our goals for excellence in customer service for both by maintaining a calm objectivity and "warming" it by putting ourselves in their shoes for a moment and remembering how we would want to be served if in that same situation.

Court Administration employees are the core of this department and are truly an asset. Their commitment to excellence and working as a team enable us together to make it all happen, successfully.

**Library Department
Five Year Plan
FY 2010-11 through FY 2014-15**

Departmental Purpose/Mission:

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.

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.

Departmental Structure:

The Library Department is directed by Rodney Bland and consists of 6 full-time employees and 8 part-time employees.

Full-time positions include:

- (1) Library Director
- (1) Public Services Librarian Supervisor
- (1) Library Support Services Supervisor
- (1) Reference Public Service Librarian
- (1) Teen Public Services Librarian
- (1) Children's Services Coordinator

Part-time positions include:

- (.5) Reference Public Service Librarian
- (.5) Library Aide II
- (3.5) Library Aide I

Key Performance Indicators:

<u>Performance Measures</u>	<u>2008-2009 Actual</u>	<u>2009-2010 Budget</u>	<u>2009-2010 Estimate*</u>	<u>2010-2011 Budget</u>	<u>2009-10 / 2010-11 Change</u>
Materials Collection Size	63,060	63,248	63,248	61,350	-3%
Library Customer Visits	85,160	108,615	108,615	119,477	110%

Customers accessing PCs	28,359	30,329	30,329	34,575	114%
Materials Circulation	363,349	374,249	390,512	404,335	104%
Reference/Research Assistance	22,425	23,995	23,995	25,194	105%
Program Attendance	10,166	10,370	10,370	10,425	0.06%
Library Web-Site Visits	69,230	76,201	76,201	83,507	109.6%

*Estimates as of May 17, 2010

Key Challenges/Issues to Address:

The Burleson Public Library works in the community as one of the City's most visible public service departments. Not only does the staff of the Library circulate over 400,000 items annually to customers, but trained professional librarians also assist customers with reference and research, provide reader's advisory services, build an up-to-date relevant collection of materials, present programs, offer community referral services, and maintain positive public relations within the service community. The Library maintains public library accreditation through the TSLAC by adhering to basic levels of the Texas Public Library Standards and to the Maintenance of Effort required by the TSLAC for funding levels. State accreditation allows the Library to participate in the nationwide Interlibrary Loan system, provides for a modest annual grant as part of the Loan Star Libraries program, opens databases to Library customers through the TEXSHARE database consortium and entitles the Library membership in the North Texas Regional Library System (NTRLS). Another resource that benefits Burleson residents is the Library's participation in the MetrOPAC consortium of local area libraries. Fort Worth Public Library is the lead library in the cooperative, providing all library automated system needs for a modest charge annually, providing courier services (delivery service) as part of the annual fee and being an active member of the resource sharing component of the consortium. Other resource sharing members include: Benbrook Public Library, Haltom City Public Library, Keller Public Library, Richland Hills Public Library, and Watauga Public Library.

The economic situation of the nation and the local area has a direct impact on many city- provided services. The Library is affected dramatically during an economic downturn. In these times, an already busy public library attracts more individuals and families seeking free entertainment, using the Library's computers for internet connectivity, creating resumes, searching on-line and in the newspapers for employment opportunities, applying for jobs on-line, and using library resources to conduct the business of everyday living. Here in the Burleson Public Library and at all the public libraries across the nation, daily use has increased and the result is that demand for services, programs, and materials have increased.

Five Year Plan Goals and Objectives:

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: (FY 2010-2011, 2011-2012, 2012-2013, 2013-2014, 2014-2015)

Comparing and attempting to meet service levels, programming, holdings, and facilities to the *basic, enhanced, comprehensive* levels of the Texas Public Library Standards (2004) as developed by the Texas Library Association with emphasis on reaching the comprehensive level.

Objective 2: (FY 2010-2011, 2011-2012)

Organizing and undertaking a library card sign-up campaign in order to increase the number of library cards held by Burleson residents by 5% each year.

Objective 3: (FY 2010-2011, 2011-2012, 2012-2013)

Developing and implementing a public relations campaign in order to raise community awareness of the programs and services available through the library.

Objective 4: (FY 2012-2013)

Developing and conducting a community survey in order to determine which library materials, services, programs, and facilities are relevant to Burleson residents.

Objective 5: (FY 2010-2011, 2011-2012, 2012-2013, 2013-2014, 2014-2015)

Applying for grant funding/other funding to enhance/expand library materials, services, and programs to the Burleson Public Library community.

Objective 6: (2010-2011, 2011-2012, 2012-2013, 2013-2014, 2014-2015)

Expanding and enhancing collection development efforts by members of the Collection Development Committee through appropriate training, providing sufficient resources and support, and periodic evaluations of the collection.

Goal #2) To cultivate “external” partnerships in order to collaborate on providing residents of Burleson with life relevant programs, services, and collections by:

Objective 1: (FY 2010-2011, 2011-2012, 2012-2013, 2013-2014, 2014-2015)

Contacting and establishing a formal relationship with 3 new partners from the following categories: non-profit organizations, other governmental agencies, educational agencies, civic organizations, local businesses, etc.

Objective 2: (FY 2010-2011, 2011-2012, 2012-2013, 2013-2014, 2014-2105)

Exploring cooperative or joint ventures with other libraries (public, school, academic, private) through the North Texas Regional Library System, MetroPAC, and TSLAC to provide new or expanded service opportunities.

Objective 3: (FY 2010-2011, 2011-2012, 2012-2013, 2013-2014, 2014-2105)

Strengthening/expanding the existing relationship with Hill College and Texas Wesleyan University – Burleson campus.

Objective 4: (FY 2010-2011, 2011-2012, 2012-2013, 2013-2014, 2014-2105)

Exploring the possibilities of and developing joint programming and service outlets with other public service departments of the City of Burleson in order to provide expanded public service outlets to the residents of Burleson.

Goal #3) To serve as a community referral center for the Burleson community by:

Objective 1: (2010-2011)

Developing a community resource list of non-profit organizations, governmental and educational agencies, and individuals that provide community support services to families and individuals.

Objective 2: (2011-2012)

Posting the resource list to the Burleson Public Library website, with linking capabilities to those on the list that have internet connectivity.

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

Objective 1: (2010-2011, 2011-2012, 2012-2013, 2013-2014, 2014-2015)

Providing training opportunities for library staff that focus on customer relations and customer service classes.

Objective 2: (2010-2011, 2011-2012, 2012-2013, 2013-2014, 2014-2015)

Evaluating 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: (2010-2011)

Establishing two staff in-service training days to facilitate library staff training as a team.

Five Year Plan Summary:

	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Additional funds for books		\$15,000	\$25,000		\$25,000
Additional funds for A/V		\$ 5,000	\$ 5,000		\$ 5,000
Additional funds to expand Database access and services		\$12,000	\$10,000		\$10,000
Expand Staff Training Opportunities		\$ 1,500			
Purchase and Install Drive-up Book Return at the Recreation Center		\$ 5,000			
Additional PR and Printing Funds		\$ 5,000		\$ 5,000	
Community Survey (Library Needs Assessment)				\$45,000	
Add 1.5 (FTE) Staff positions for community outreach and support		\$58,500			
TOTALS		\$102,000	\$40,000	\$50,000	\$40,000

Year 1 (FY 10-11)

No requests for FY 10-11.

Year 2 (FY 11-12)

- Additional funds for books, audio-visual material purchases and to fund additional on-line (including remote access) to databases for Burleson customers and to meet the enhanced level of the Texas Library Standards.
- Purchase and install (1) drive-up book return at the Burleson Recreation Center in order to provide convenient additional materials returns for Burleson residents.
- Expand library staff training opportunities in order to provide best practices in customer services in the Library.
- Add additional library staff to include professional and paraprofessional employees in order to offer/expand/enhance community outreach and support through the Library programs.
- Add funds for additional PR resources and printing in order to conduct Library Awareness Campaign.
- Expand library staff training opportunities in order to provide best practices in customer services in the Library.

Year 3 (FY 12-13)

Additional funds for books, audio-visual material purchases and to fund additional on-line (including remote access) to databases for Burleson customers and to meet the enhanced level of the Texas Library Standards.

Year 4 (FY 13-14)

- Conduct a Community Survey (Library Needs Assessment and Design Concept for Library Improvement Program) in order to determine the future of the Burleson Public Library and assessing: Space, Materials, Equipment, Facilities, Citizen Satisfaction, Operations/Technology, Efficiency, Demographics/Citizen Needs.
- Add funds for additional PR resources and printing in order to conduct Library Awareness Campaign.

Year 5 (FY 14-15)

Additional funds for books, audio-visual material purchases and to fund additional on-line (including remote access) to databases for Burleson customers and to meet the enhanced level of the Texas Library Standards.

Summary/Conclusion

The Burleson Public Library provides library programs, materials, and services to an ever expanding customer base. Customers expect the materials' collections to be timely, relevant, and attractive. Those same customers use the library's on-line resources to access information from a variety of reliable sources. Additional resources will be needed to expand/enhance the Library's materials holdings, and to provide services to the growing Burleson population. A Customer (Citizen) Survey will provide City Administration with input to determine if additional facility space, staffing, equipment, and other resources will be necessary to serve the residents of Burleson and also to attain the "Comprehensive levels" recommended in the Texas Public Library Standards. Within the community itself, the Burleson Public Library strives to enhance the quality of life for all residents and encourages a literate, educated and well-rounded citizenry.

**Finance Department
Five Year Plan
FY 2010-11 through FY 2014-15**

Departmental Purpose/Mission:

The Finance Department is the administrative arm of the City's financial operation. The department is responsible for fiscal management, accounting, tax collection, purchasing, and investment management. The department is responsible for maintaining a governmental accounting system that presents accurately, and with full disclosure, the financial operations of the funds of the City in conformity with Generally Accepted Accounting Principals. Combined with budgetary data and controls, this information provides a means for the citizen to evaluate the expenditure of public funds.

Departmental Structure:

The department is directed by Rhett Clark and consists of 12 employees in the following operating divisions:

***Finance** – Provides accounting, accounts payable, payroll, and budgetary services.*

***Tax Collection** – Provides appraisal and tax collection services.*

***Support Services** – Provides switchboard, mailroom, and copy center services.*

***Purchasing** – Provides procurement related services.*

Key Performance Indicators:

PO's/Payments processed

Customer satisfaction survey

Bond rating

Audit and awards program results

Key Challenges/Issues to Address:

Growth in the number and complexity of financial transactions — This has been the driving issue for the Finance Department for several years. As the City grows, more employees doing more things generate more transactions to be processed by Finance. New laws, regulations, initiatives (TIF's, ED agreements, BOF) add complexity. The addition of one position in the 2008/2009 budget, combined with slowing growth of the city should mitigate this problem in the Finance division until beyond this 5-year planning period. However, we do anticipate the need to expand the Purchasing Division in 2012-13 by adding a Buyer position. It should be noted that because the Purchasing Division is fairly new to the City, utilization of this division is increasing at a different pace than the other divisions with mature usage patterns. We think it is well within the realm of possibility that Purchasing Division utilization will level off, and this position will not be needed.

Innovation and improvement — In seeking to constantly improve the level of service provided to our customer departments and ways to cut costs, we have identified a new program for the Support Services Division that should provide returns of both service and savings. A Print Shop/Courier Service would offer convenience and responsiveness to City departments, allowing staff to meet the needs of citizens in the most effective way possible. In addition, the City would have control over priority, cost, security and personal service of its own printing. We are not proposing implementation of this until 2011-2012. This will coincide with the replacement of our current high-volume copiers, and allow us to evaluate the impact of the new phone and document imaging systems on the resources and demand for printing services.

Budget control and oversight — In the past, Council has expressed an interest in an expanded budget/program oversight function. Because of current budget constraints, there is no plan included in our five year outlook for this function. However, we will continue to refine our policies and procedures to try to accomplish some level of this without incurring additional costs.

Five Year Plan Summary:

	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Print Shop/Courier, Pay Grade 217, includes FICA, Medicare, unemployment, WC, TMRS & Health & Dental.		\$47,290	\$47,290	\$47,290	\$47,290
Riso HC5500 Color Printer		\$48,000			
MBM 4850 Digital Professional Paper Cutter		\$ 7,500			
Furnishings		\$ 2,000			
Super Pad Pro Padding Press		\$ 800			
Paper Jogger		\$ 650			
Purchasing Buyer, Pay Grade 217, includes FICA, Medicare, unemployment, WC, TMRS & Health & Dental.			\$47,290	\$47,290	\$47,290
Total		\$ 106,240	\$ 94,480	\$ 94,580	\$ 94,580

Year 1 (FY 10-11)

There are no requests for FY 10-11.

Year 2 (FY 11-12)

Requested in FY 11-12 is the implementation of the Support Services print shop. This comprises the addition of one employee, a printer/copier, and other ancillary equipment.

Year 3 (FY 12-13)

Requested in FY 12-13 is the hiring of a Buyer for the Purchasing Division.

Year 4 (FY 13-14)

There are no requests for FY 13-14.

Year 5 (FY 14-15)

There are no requests for FY 14-15.

Summary/Conclusion

As the City becomes more aware of procurement issues, we expect the demand on the Purchasing division to continue to increase. If this occurs, it will be necessary to add a position to the division to maintain the current level of service. This will maintain the efficiencies we are working to build in the procurement process, and help protect the City from violations of purchasing statutes. The opening of a City print shop will enable City departments to more efficiently obtain the printed materials they require. Producing these materials in-house will save money and increase efficiency. Our proposal is to begin this in 2011-2012.

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Burleson Police Department Five Year Plan FY 2010-11 through FY 2014-15

Departmental Purpose/Mission:

The Burleson Police Department is committed to protect the lives, property and rights of all. We will enforce all laws impartially while maintaining the highest degree of ethical behavior and professional conduct. We will strive to continue to build our partnership with the community that has empowered us to serve.

Departmental Structure:

The Chief's office consists of the Chief who oversees all operations of the police department and a Senior Administrative Secretary. The Burleson Police Department utilizes three divisions to accomplish its missions and key goals. Each division is led by a commander, who is supported by a variety of sections and units. Each division contributes to the overall mission in its own unique way.

The **Operations Division** has the largest number of personnel and is made up entirely of sworn personnel. The Division's primary responsibilities include providing 24-hour a day police patrol, as well as traffic enforcement for the City of Burleson. Additional responsibilities include serving warrants, bicycle patrols, tactical operations, special events, maintenance of the fleet, and ensuring security at the City's holding facility. Staffing includes: 7 Sergeants and 31 Officers.

The **Administrative Services Division** is responsible for the performance of auxiliary services necessary to assist line personnel in the performance of their duties. This responsibility includes the investigation of all criminal matters occurring in the City of Burleson; answering and dispatching of all emergency and non-emergency requests for Police, Fire, and EMS services; ensuring maintenance of the radio system; and maintaining all departmental records, documentation, and statistical information for crime analysis and planning purposes. The Division manages the annual budget process, as well as recruitment and hiring process and administration of the alarm ordinance. Staffing includes: 1 Sergeant, 7 Officers and 18 Non-Sworn employees.

The **Professional Standards/Community Service Division** has the primary responsibility for creating and managing community-oriented policing programs, as well as CALEA accreditation management. The Division also holds the responsibility for many of the Department's key crime prevention efforts, such as the Citizen's Police Academy, Citizens on Patrol, Crime Stoppers, DARE, and the Explorer Program. The Division also ensures the Department has a high level of integrity and discipline by overseeing all internal affairs operations and manages the departments training function. Staffing includes: 1 Sergeant, 5 Officers and 2 Non-Sworn employees.

<u>Key Performance Indicators:</u>	2008-2009	2009-2010
	<u>Actual</u>	<u>Estimate</u>
1. Total calls for service	61,154	76,342
2. Arrests	1,156	1,208
3. DWI Arrests	90	78
4. Traffic Enforcement	12,222	12,000
5. Part I Crimes	1,190	958
6. Part II Crimes	2,169	1,638
7. Accidents	602	600

Key Challenges/Issues to Address:

The most pressing challenges for the Burleson Police Department for the next five years include continued growth during an economically depressed environment which includes changing demographics in the city. To address these issues Del Carmen Consulting developed “A strategic Plan for Police Services for the Burleson Police Department 2009-2013”.

Theme One: Implement and evaluate a community policing philosophy throughout the agency.

- A.) Define a Department-wide community policing philosophy
- B.) Improve geographic accountability
- C.) Enhance communications with citizens.
- D.) Foster a more significant relationship with the Mayor’s Youth Council to support a common understanding of youth issues as they relate to public safety.
- E.) Pursue the building of a new police headquarters in Burleson.
- F.) Evaluate the use of new and existing community policing activities.

Theme Two: Implement and evaluate a data-driven decision making model for police performance management.

- A.) Identify and resolve analytical limitations.
- B.) Evaluate balancing the patrol workload.
- C.) Use the performance management form template provided in the study.
- D.) Conduct bi-weekly police administrative communication (PAC) meetings.
- E.) Implement a GIS-based police analysis system.
- F.) Commit to regularly reviewing the deployment of patrol staffing.
- G.) Design and implement a false alarm reduction program.

The department has begun to address the major components of “theme two” implementation of the OSSI software was implemented in June of 2009.

Five Year Plan Summary:

	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Three Police Officers	\$157,185	<u>\$157,185</u>	<u>\$157,185</u>	<u>\$157,185</u>	<u>\$157,185</u>
Records Clerk	\$ 50,085	<u>\$ 41,119</u>	<u>\$ 41,119</u>	<u>\$ 41,119</u>	<u>\$ 41,119</u>
Telecommunicator	\$ 45,910	<u>\$ 44,747</u>	<u>\$ 44,747</u>	<u>\$ 44,747</u>	<u>\$ 44,747</u>
2 Police Officers		\$153,516	<u>\$129,496</u>	<u>\$135,874</u>	<u>\$142,598</u>
2 Marked vehicles		\$137,782			
Physical Fitness Program		TBD	TBD	TBD	TBD
Records Clerk			\$50,085	<u>\$ 41,119</u>	<u>\$ 41,119</u>
Telecommunicator			\$45,910	<u>\$ 44,747</u>	<u>\$ 44,747</u>
Training Officer			\$52,496	<u>\$ 52,496</u>	<u>\$ 52,496</u>
Police Planner				\$65,000	<u>\$ 65,000</u>
2 Police Officer					<u>\$104,992</u>
2 Marked vehicles					<u>\$137,782</u>
TOTALS	\$253,180	\$534,349	\$521,038	\$582,287	\$831,785

* Recurring cost are underlined

Year 1 (FY 10-11)

The police department is making the transition to a full community policing agency. We are following the personnel implementation schedule prepared for us by Del Carmen Consulting in our "Strategic Plan". That includes adding three patrol officers and an SRO for the opening of the new high school. The personnel additions follow the recommendations by Del Carmen Consulting based on the 34,000 population estimate.

Year 2 (FY 11-12)

Continue following the implementation schedule prepared by Del Carmen Consulting to address our changing community, the addition of two vehicles, one of which will be utilized by the SRO and the second to increase our patrol fleet. The department is developing a comprehensive physical fitness program for all sworn personnel, the cost of which is yet to be determined.

Year 3 (FY 12-13)

As we continue to develop and implement community policing and follow the "Strategic Plan", adequate support staff is crucial. The training function of the department has become a full time need that can not be properly fulfilled with current staff. The state legislature is continually adding mandated training for police officers. The move to certify communications personnel will also bring about additional required training. Along with the state mandated training, CALEA has set training requirements and IACP issues recommended training. The continued training is necessary to provide the most professional service possible to our community.

Year 4 (FY 13-14)

The development of the "Strategic Plan" and the implementation of community policing has created a need for a full time planner to conduct both operations and crime analysis on an on going bases. This person will be responsible for conducting our needs

assessments in the areas of personnel allocations and deployment.

Year 5 (FY 14-15)

We anticipate the continued growth of our community. We believe that we will need to add two additional patrol officers and increase our fleet.

Summary/Conclusion

In 2008 the city contracted with Del Carmen Consulting to develop “A Strategic Plan for Police Services for the Burleson Police Department”. The plan was not completed prior to the budget process for fiscal year 2008/2009 therefore the major implementation elements of that plan will begin in FY 09/10.

We would like to thank the council for recognizing the changing environment of our community and the need to transition to a department wide community policing philosophy. We are in the process of conducting the appropriate training and laying the foundation for that transition. The “Strategic Plan” originally prepared by Del Carmen Consulting is a giant step forward. The training being prepared by the Regional Center for Policing Innovation (RCPI) at Sam Houston University will continue that process. We are eager to embrace this challenge and view it as the future of policing for the City of Burleson.

It is important to note that the need for a new police facility is still critical, and the need for a full communications (radio system) upgrade is still on the horizon. We realize that both of these issues will require bond funding but believe that they are needed as soon as possible.

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**Burleson Fire Department
Five Year Plan
FY 2010-11 through FY 2014-15**

Departmental Purpose/Mission:

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.

Departmental Structure:

The Director of the Fire Department is Chief Gary A. Wisdom. Operations Battalion Chief is Tom Foster and Training Battalion Chief is Brent Batla. Our services include fire suppression, community services, emergency medical services, and training. Fire Suppression is provided via four 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.

Key Performance Indicators:

PERFORMANCE MEASURES	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-2010 2010-2011 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	2,160	2,800	3,200	48%
4. Staff Hrs. fire training	1,465	1,500	1,500	1,800	20%
5. Average response time	5.37	4.75	5.29	5.00	0%

Key Challenges/Issues to Address:

Four Person staffing per shift/station-- This staffing give us the capability to begin initial interior fire operations without waiting to assemble more personnel, resulting in an increase in property saved and a decrease in value lost. This level of staffing is recommended by the National Fire Protection Association (NFPA), improves the safety of firefighters, and complies with 2 in and 2 out rules mandated by the Texas Fire Commission. Additional firefighters would not only provide more firefighters on the fire ground but would also aid in the plan to reduce the City's ISO rating (which some insurance companies use to establish insurance rates).

An analysis has been conducted comparing value saved and lost with 3 person trucks versus 4 person trucks. In FY 2006, when the City had 3 person trucks, the percentage loss was 49.06% and percentage saved was 50.94%. In FY 2008, with 4 person trucks, the percentage loss was 17.93% and the percentage saved was 82.07%. While there are other factors which may have affected these values (such as time reported, materials, etc.), we believe this data is preliminary indication of the monetary value of four-person staffing. Research from the National Fire Academy and some studies done by Austin Fire, Dallas Fire, and others support our finding. One of the best examples came from a research paper from the National Fire Academy that gave actual tasks and completion times with 3 staff and 4 staff. It is as follows:

<u>Task</u>	<u>Crew of 3</u>	<u>Crew of 4</u>
Scene size up	25 sec	20 sec.
Pull attack line	1 min 40 sec	30 sec
Charge Line	1 min 50 sec	59 sec
Forcible entry	40 sec	32 sec
Adv line to fire	2 min 10 sec	46 sec
Ext fire	2 min 15 sec	1 min 21 sec
Search and Res	2 min 16 sec	1 min 40 sec
Total time	11 min 16 sec	6 min 8 sec

This reduction of time will result in a smaller number of multiple alarms, lower fire damage dollar loss, higher loss/save ratio, and fewer injuries for both civilian and fire personnel.

Ambulance Service-- Med Star currently provides the emergency ambulance service to the City of Burleson. Currently, Med Star is required to have a ambulance on scene as follows:

Priority 1 is 9 minutes 90% of the time.

Priority 2 is 10 minutes 90% of the time.

Priority 3 is 11 minutes 90% of the time.

Med Star's actual average response time for Burleson (January – March of 2010) has been:

Priority 1 is 6:08

Priority 2 is 6:52

Priority 3 is 9:14

During the last fiscal year, MedStar did not meet all of its performance requirements (response times) for the City. However, MedStar has manually adjusted the peak demand model for Burleson. This implementation was done in April of this year and it seems to be remedying some of the response time issues. They now show to be compliant for the Month of April of 2010.

They have also executed an agreement with the City of Crowley for mutual aid, which will also aid in our response time.

Currently, the City of Burleson does not pay a subsidy to Med Star.

Should MedStar's response become unacceptable, the Fire Department could provide ambulance service by purchasing ambulances and hiring personnel. This endeavor would be very costly to implement. This significant increase in cost would have to be offset by equally significant improvement in response times.

Meeting Service Demands from Growth-- We have seen our response times slightly increase. This is mainly due to growth of the City and an increase in the amount of calls we are having in areas furthest from a fire station. The

completion of Station 3 has reduced that time in the southwest portion of our City. However, we have seen an increase in the number of calls south of our City on IH 35. We expect this will only increase with growth, increased traffic, and development of a potential business park on south IH 35W.

PREVIOUS Five Year Plan Summary FY 2010: (Operations)

	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>
4/shift @ FS#2 (3 FF)		\$159,708	\$214,606	\$218,185	\$229,529
4/shift @ FS#3 (3 FF)		\$159,708	\$203,104	\$221,044	\$224,730
Ambulance Service 3 FF for FS#4			\$455,000	\$455,000	\$455,000
6 FF FS#4			\$165,000	\$209,197	\$227,675
Additional Ambulance FS#4 (3)				\$338,869	\$455,350
				\$155,000	\$155,000
					\$174,519
TOTALS	\$0	\$319,416	\$1,037,710	\$1,597,295	\$1,921,802

PREVIOUS Five Year Plan Summary FY 2010: (Capital)

	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>
Build FS#4				\$2,800,000	
Add'l Engine 4				\$700,000	
Purchase of Heavy rescue					\$600,000
Replace Ladder					\$1,000,000
TOTALS	\$0	\$0	\$0	\$3,500,000	\$1,600,000

PROPOSED Five Year Plan Summary FY 2011: (Operations)

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
4/shift @ FS#2 (3 FF)		\$159,708	\$214,606	\$218,185	\$229,529
4/shift @ FS#3 (3 FF)		\$159,708	\$203,104	\$221,044	\$224,730
Ambulance Service 3 FF for FS#4			\$455,000	\$455,000	\$455,000
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Additional Ambulance FS#4 (3)				\$338,869	\$455,350
				\$155,000	\$155,000
					\$174,519
TOTALS	\$0	\$319,416	\$1,037,710	\$1,597,295	\$1,921,802

PROPOSED Five Year Plan Summary FY 2011: (Capital)

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Build FS#4				\$2,800,000	
Add'l Engine 4				\$700,000	
Purchase of Heavy rescue					\$600,000
Replace Ladder					\$1,500,000
TOTALS	\$0	\$0	\$0	\$3,500,000	\$2,100,000

Year 1 (FY 10-11)

There are no operations or capital projects requested for this year.

Year 2 (FY 11-12)

Increase staffing of Fire Station 2 and 3 to 4 people each shift each day. This will require the hiring of 6 personnel. This will decrease fire loss by allowing interior operations to begin immediately upon arrival, allow for more efficiency on the fire ground, enhance safety of fire personnel, and address the 2 in 2 out rule. It will provide the noted benefits of 4 person staffing in both stations' district and overall begin the process to minimally address staffing of future Station 4. This enhancement would cost \$319,416.

Year 3 (FY 12-13)

Anticipates the City's providing Ambulance Service and includes the hiring of 18 personnel and the lease purchase of 4 ambulances, one at each station and one in reserve. This enhancement would have a net cost of \$455,000 (costs less estimated billed revenues). Also included in this year is the hiring of 3 fire fighters for future Fire Station 4 at a cost of \$165,000.

Year 4 (FY 13-14)

This year will include the construction of Fire Station 4, an additional engine and ambulance for Fire Station 4, and 6 people to minimally staff the station. The construction of the station will take place in the business park area off of south I35W. The cost of the station is estimated to be \$2.8 million. The cost of the engine would be a lease purchase of \$111,000 per year till paid. The net cost of the ambulance after vehicle purchase, staffing, and revenue collecting would be approximately \$155,000. The 6 personnel would cost \$338,869. This station, equipment, and staffing would ensure our service to south I 35.

Year 5 (FY 14-15)

This year includes 3 people to finish the staffing of Fire Station 4. It also replaces a 20 year old Ladder Truck that will be due for replacement and includes the purchase of a heavy rescue vehicle. The 3 people would bring Fire Station 4 to four person staffing. The replacement of Ladder 271 will cost approximately \$1.5 million. The heavy rescue vehicle would be placed into service at a cost of \$111,000 per year as a lease purchase until paid. This vehicle would transport needed tools and materials for trench rescue, building collapse rescue, and other technical rescues.

Summary/Conclusion

Each enhancement in the next 5 years supports the mission of the Burleson Fire Department which is to improve the quality of life and safety of our citizens by managing the outcomes of fire, rescue, medical, and environmental incidents. This 5 year plan will enable the Fire Department to continue to provide essential fire and emergency medical services in all areas of our City by locating a vital fire station and providing its staffing and equipment. It is our goal to provide our services within a 4 to 5 minute response time. Another goal is to continue to provide this service with the most up to date equipment and apparatus available.

The fire service of today is much different than the one a few years ago. It is a service that must be prepared for a variety of rescue services. These include high angle, below grade, heavy rescue, swift water rescue, and trench rescue. With all this, we must also perform the basic fire fighting and first response we have always provided. These are the issues we face as our City continues to grow. We are an excellent department with excellent people and excellent equipment. We want to stay on the forefront as one of the best departments in the Metroplex.

In closing, I would like to thank each of you for your service to our City and for your time in reading this information. If you should have any questions, please feel free to give me a call. Thank you.

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Fire Prevention Department Five Year Plan FY 2010-11 through FY 2014-15

Departmental Purpose/Mission:

The primary reason for the existence of the Fire Prevention Department is the saving of lives and property by preventing fires before they start. Fire prevention is accomplished by identification and elimination of the hazards that cause and support the spread of fire within our community. This goal is accomplished through plan reviews, public fire education, fire inspections, fire investigations and code enforcement.

Through aggressive fire prevention, this office reduces the loss of property and lives in Burleson, Texas. Fire prevention is an on-going endeavor. Educating the young in our community through fire safety programs at schools, station tours, the use of Patches & Pumper and the smoke house aides in this endeavor of keeping our city safe. We educate the old with special presentations at the senior citizens center, local retirement centers and churches and assisting them by changing out or supplying them with smoke detectors when needed. Education of the young, the old, and the general population saves lives and property by preventing fires. Fire prevention inspections are performed on a regular basis in the city at all places of public assembly, businesses, schools, hazardous materials production and storage sites, health care facilities, etc.

Fire inspections are conducted for several different reasons. First, it is a method of reviewing occupancies for compliance with adopted fire and life safety codes. Structures are inspected for the safety of the building occupants as well as for the safety of firefighting personnel. Second, it allows for communication between the property owner/manager and emergency service personnel. It gives us the opportunity to understand their business operations, their needs and concerns, and conversely gives us the opportunity to explain to them our concerns and methods of operation. Lastly, it provides us an opportunity to review the status of the in-house fire protection devices and notification systems. This type of review is a method of monitoring the fire protection industry for compliance with state laws regarding installation and maintenance requirements.

Fire investigations serve the citizens of Burleson in several important ways. If the fire is determined to be a criminal act, such as arson, this office will aggressively investigate those fires to determine who is responsible, arrest the offender, and assist with prosecution in order to deter the crime of arson. If the fire is found to be accidental, this office will notify the proper agencies, general public, or specific manufacturers if warranted to assist in the prevention of future fires from the same cause.

Plans are reviewed to ensure that access can be gained by fire suppression personnel if the need occurs to perform emergency operations in sub-divisions and new commercial developments within the City. We also review plans for all new commercial structures to ensure that they meet requirements as outlined by the International Fire Code and NFPA standards adopted by the city.

The City of Burleson Fire Prevention Department provides the following services:

- Fire Code Enforcement
- Public Education
- Fire Investigations
- Grant Manager
- Building Inspections/ Specialty Inspections
- Hazardous Material Incident Investigations
- Plan review for subdivisions, site developments, new construction, fire protection systems and gas well sites.

The Fire Prevention Department’s “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.

Departmental Structure:

The Fire Prevention Department is directed by Fire Marshal Stacy Singleton and consists of one additional employee, Fire Inspector/Investigator David Butler. The Fire Marshal reports directly to Deputy City Manager Paul Cain. The Fire Prevention Department is located at Burleson Fire Station #1 on Alsbury Blvd.

Key Performance Indicators:

<u>Performance Measures</u>	2008-2009 <u>Actual</u>	2009-2010 <u>Budget</u>	2009-2010 <u>Estimate*</u>	2010-2011 <u>Budget</u>	2009-10 / 2010-11 <u>Change</u>
Fire Inspections (New business, C/O, Fire Sprinkler, Fire Alarm, Fixed Systems, Gas wells, Licensed, etc.)	755	800	725	830	4%
Annual Fire Safety Inspections (% of 850 establishments)	84%	82%	85%	96%	17%
Fire Investigations % of Fire Investigation reports completed within 10 days	28 100%	35 100%	25 100%	30 100%	-14% 0%
Fire Safety Training Contacts	3,122	5,000	4,500	5,000	0%
Fire Hazard Complaints Respond 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 2010

Key Challenges/Issues to Address:

1. Growing City.
 - Additional Inspections
 - a. New Construction
 - b. Annual inspections
 - Additional Plan Reviews
 - a. Plats
 - b. Site Plans
 - c. Building Plans
 - d. Fire Sprinkler Plans
 - e. Fire Alarm Plans
 - f. Special Systems Plans
 - Additional fire investigations
 - Additional citizens complaints
 - Additional administrative issues
2. Gas wells.
 - Additional Plan Reviews
 - a. Site location
 - b. Access routes
 - c. Fuel storage
 - Additional inspections
 - a. Access road compliance
 - b. Fuel storage
 - Additional investigations
 - a. Haz-mat events
 - b. On-site events
3. Growing School District.
 - Additional requests for Fire Education Programs
 - a. School day event
 - b. Special events
 - Additional requests to assist with Emergency Planning
 - a. Fire drills/evacuation

Five Year Plan Summary

5YR Plan FY 2010-2011	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Fire Inspector / Investigator		\$135,000	\$80,315	\$85,716	\$85,716
Fire Plan Examiner				\$110,000	\$80,315
Part-time Safety Education Officer					unknown
TOTALS	\$-0-	\$135,000	\$80,315	\$195,716	\$166,031

Year 1 (FY 10-11)
2010-2011.

- Current staffing to remain same

- Continue to develop policies and procedures to increase efficiency in the department
- Assign Fire Department Personnel small commercial occupancy inspections
- No cost proposed for 2010-2011 budget year

Year 2 (FY 11-12)

2011-2012.

- Request Fire Inspector/Investigator
 - a. Assure all inspections are completed in a timely manner
 - b. Assign Fire Inspector/Investigator to specialty type activities (sprinkler systems, fire alarm systems, gas wells, public educations, and etc.)
 - c. Provide additional on call investigator
- Projected Cost: \$135,000.00

Year 3 (FY 12-13)

2012-2013.

- No proposed changes or additions during this fiscal year.
- Will continue to make adjustments as needed to improve efficiency of department.
-

Year 4 (FY 13-14)

2013-2014.

- Request Fire Plan Examiner.
 - a. Improve quality of plan
 - b. Decrease plan review time
 - c. Reduce time Fire Marshal is required to spend on plan reviews so more time can be spent on administrative duties. Improve the quality of code adoption review, budget preparation and other related administrative duties.
- Projected Cost: \$110,000.00

Year 5 (FY 14-15)

2014-2015

- Request part-time Fire Safety Education Officer.
 - a. Increase number of contacts.
 - b. Improve quality of program
 - c. Increase number of Public Fire Safety Education events.
- Projected Cost: unknown

Summary/Conclusion

The City of Burleson is a growing community. A 5-year plan has been created to grow with our community. As Fire Marshal, I firmly believe that a Fire Prevention Department that is staffed as needed will not only build community pride by creating a fire safe environment but also save both property and, more importantly, lives.

**Office of Emergency Management
Five Year Plan
FY 2010-11 through FY 2014-15**

Departmental Purpose/Mission:

The Office of Emergency Management exists to prepare the City of Burleson to respond to and recover from all types of emergencies and disasters.

Departmental Structure:

Under direction of the Mayor, the Office of Emergency Management is coordinated by Fire Chief Gary Wisdom. Battalion Chief Brent Batla serves as Emergency Management Officer. There are no other employees under Emergency Management. The role of each personnel is to ensure emergency preparedness, response capabilities, conduct hazard mitigation efforts, and ensure a timely recovery after a disaster or emergency.

Key Performance Indicators:

PERFORMANCE MEASURES	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	20010-2011 BUDGET	2009-10/2010-2011 CHANGE
• Emergency Operations Drill	1	1	1	1	0
• Review/Update Emergency Ops Plan	1	1	1	1	0

Key Challenges/Issues to Address:

No Storm Spotting Capabilities in the EOC — During a severe weather event, the EOC relies completely on radar. Radar does not provide real time data, and it only provides a two dimensional image. Therefore, the EOC is essentially operating several minutes behind the actual storm. Additionally, the weather radar is so close to Burleson that ground clutter becomes a factor in the radar image. We do not get a completely clear image of the storms.

Insufficient Situational Awareness in EOC — During a Full-Scale Tornado Drill, a lack of situational awareness within the EOC was noted by the assessors. This included lack of information displayed on screen, lack of data entry, and

communications issues.

PREVIOUS Five Year Plan Summary FY 2010 (Operations)

	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14
Add Storm Spotting Camera		\$4,000	\$0	\$0	\$0
OWS Sirens		\$38,000	\$38,000	\$38,000	\$38,000
TOTALS	\$0	\$42,000	\$38,000	\$38,000	\$38,000

Five Year Plan Summary FY 2010 (Captial)

There were no capital projects completed in the 2009-10 five year plan.

PROPOSED Five Year Plan Summary FY 2011 (Operations):

	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Add Storm Spotting Camera	\$0	\$4000	N/A	N/A	N/A
OWS Sirens	\$38,000	\$38,000	\$38,000	\$38,000	\$38,000
Add EOC Dispatch	N/A	\$5000	N/A	N/A	N/A
Tech Review	N/A	N/A	N/A	N/A	\$3,000
_TOTALS	\$0	\$47,000	\$38,000	\$38,000	\$41,000

PROPOSED Five Year Plan Summary FY 2011 (Capital):

	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
One Full 911 Dispatch Consoles in EOC		\$100,000	\$100,000		
Move Dispatch to EOC and Build EOC with Station 4				\$700,000	
TOTALS		\$100,000	\$100,000	\$700,000	

Year 1 (FY 10-11)

There is one item funded for this next year. It is another outdoor warning siren down the I-35 Corridor. It is estimated to cost \$38,000. Funds will be available in the escrow provided for this item when new subdivisions are built.

Year 2 (FY 11-12)

Increase EOC situational awareness by adding a storm spotting camera. Increase OWS coverage by adding more sirens. Please see the following map of the City of Burleson with current OWS locations. Add one full 911 Dispatch Console in EOC. The Dispatch area within the EOC needs to mirror the dispatch consoles that the dispatchers currently work on. The EOC currently has two antiquated consoles (donated by Tarrant 9-1-1). The purchase of new consoles would not only help the dispatchers be more efficient in the EOC, but would also help with the transition of moving dispatch over to the EOC in year 4.

Year 3 (FY 12-13)

Add one full 911 Dispatch Console in EOC. The Dispatch area within the EOC needs to mirror the dispatch consoles that the dispatchers currently work on. The EOC currently has two antiquated consoles (donated by Tarrant 9-1-1). The purchase of new consoles would not only help the dispatchers be more efficient in the EOC, but would also help with the transition of moving dispatch over to the EOC in year 4.

Year 4 (FY 13-14)

As we start to build Fire Station 4, we need to take the opportunity while we have it to build a well-designed EOC within the Fire Station. The current EOC would make an

ideal dispatch center. It already has many of the things in place that a dispatch center would need. More importantly, it is more secure from weather than the current dispatch center.

Year 5 (FY 14-15)

Emergency Management capabilities continue to grow and evolve with new technology. A technology review will be conducted to ensure the EOC is properly equipped with current technology to handle emergencies efficiently. This review will look at upgrades to current software and the purchase of any new software. Estimated costs associated with this is approximately \$3,000.

Summary/Conclusion

The primary purpose for Emergency Management is to ensure the City is prepared for all types of emergencies and hazards. As the Emergency Management Coordinator, I have created a list of hazards that need to be addressed. Due to the fact that we are in one of the most active severe weather areas in the country, I decided to tackle this hazard first. We have significantly increased our storm readiness and capabilities. However, we are still lacking in a few areas. These areas are situational awareness and Outdoor Warning System siren coverage. Adding these two components will increase our preparedness and capabilities to deal with this type of hazard.

As we plan for construction of Fire Station 4, I would like to take the opportunity to build an EOC with a proper layout within (or adjacent to) that station. This plan has a two-fold benefit. First, it moves our dispatching center to the current EOC, which is a reinforced, weather resistant building. This will give much better protection to our communications system, as well as provide for more room for growth and expansion of our dispatch. Second, It will create a new EOC designed specifically for EOC operations. This will significantly increase all aspects and capabilities of our Emergency Operations Center.

**Public Works Department
Five Year Plan
FY 2010-11 through FY 2014-15**

Departmental Purpose/Mission:

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

Departmental Structure:

The department is directed by Aaron Russell, P.E. with Assistant Director Rey Gonzales overseeing the Traffic, Pavement, Drainage and Solid Waste divisions, Assistant Director Kevin North overseeing the Water, Wastewater, Utility Customer Service, and Gas Well Development divisions, Mandy Clark, P.E. overseeing the Engineering (Development) division and Todd House, P.E. overseeing the Engineering (Capital) division.

The Public Works department consists of 71 employees in the following operating divisions:

Administration	Provides management support and financial oversight.
Engineering (Capital)	Oversees capital projects and development construction of streets, utilities, traffic, and drainage infrastructure.
Engineering (Development)	Oversees new development, ensuring that infrastructure installed by developers is designed to City standards.
Traffic Maintenance	Provide effective and efficient maintenance and operation of the city's transportation infrastructure.
Pavement Maintenance	Maintains and repairs paved streets, sidewalks, and City owned parking lots. Additionally, this division provides utility cut repairs and street sweeping operations throughout the city.
Drainage Maintenance	Maintain an effective storm water program including maintenance of open and closed system drainage facilities for the citizens of Burlison.

Solid Waste

Preserve public health and safety by providing effective and efficient collection of solid waste for all customers.

Utility Operations

Provides distribution services of safe potable water and wastewater collection services, consistently exceeding minimum requirements.

Utility Billing

Collect, process, and distribute accurate billing information for water, wastewater and solid waste collection services.

Gas Well Development

Oversees new and existing gas well development including new well permit processing and existing well and pad site inspection.

Equipment Services

Support to all departments by maintaining equipment used to provide services to the community.

Key Performance Indicators:Administration

PERFORMANCE		2008-2009	2009-2010	2009-2010	2010-2011	2009-10 / 2010-2011
MEASURES		ACTUAL	BUDGET	ESTIMATE*	BUDGET	CHANGE
1	# of calls to Service Center	16,000	13,776	11,585	12,000	-25%
2	Reduce # Service Requests	1,311	1,270	3,422	1,500	0%

Engineering (Capital)

PERFORMANCE		2008-2009	2009-2010	2009-2010	2010-2011	2008-09 / 2009-2010
MEASURES		ACTUAL	BUDGET	ESTIMATE*	BUDGET	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%

Engineering (Development)

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

Traffic Maintenance

PERFORMANCE		2008-2009	2009-2010	2009-2010	2010-2011	2009-10 /
MEASURES		ACTUAL	BUDGET	ESTIMATE*	BUDGET	2010-2011
						CHANGE
1	New Signs Installed	252	400	225	200	-50%
2	Existing Signs Maintained	1643	1,200	1150	1,200	0%
3	Pavement Markings LF	12,791	49,500	13,500	20,000	-60%
4	PM Services Performed	11	12	12	13	8%

Pavement Maintenance

PERFORMANCE		2008-2009	2009-2010	2009-2010	2010-2011	2009-10 /
MEASURES		ACTUAL	BUDGET	ESTIMATE*	BUDGET	2010-2011
						CHANGE
1	Lane miles crack sealed	31	20	25	30	50%
2	Lane miles chip sealed	0	5.00	5.00	5.00	0%
3	Lane miles micro surfaced	9	9.00	7.50	7.50	-17%
4	Lane miles asphalt over lay	4	4.00	6.00	4.00	0%
5	SF/Utility cuts repaired w/i 5days	56,590	32,000	32,000	30,000	-6%

Drainage Maintenance

PERFORMANCE		2008-2009	2009-2010	2009-2010	2010-2011	2009-10 / 2010-2011
MEASURES		ACTUAL	BUDGET	ESTIMATE*	BUDGET	CHANGE
1	Linear Feet of Channel - Maintained	32,000	40,000	40,000	40,000	0%
2	Acres Mowed - Channels	350	850	350	350	-59%
3	Outfall Structures - Inventoried and Screened	0	50	50	50	0%
4	Channel Landscape Improvements completed	0	8	2	4	-50%

Solid Waste

PERFORMANCE		2008-2009	2009-2010	2009-2010	2010-2011	2009-10 / 2010-2011
MEASURES		ACTUAL	BUDGET	ESTIMATE*	BUDGET	CHANGE
1	Number of stops collected	10,960	11,618	11,950	12,315	6%
2	Recycling Collected (tons)	1,331	1,200	1,435	1,500	25%
3	Brush, Limb & Yard Waste (yds)	34,908	42,000	42,000	45,000	7%
4	Free Mulch to Residents (yds)	3,837	4,500	4,500	6,000	33%

Utility Operations (Water)

PERFORMANCE		2008-2009	2009-2010	2009-2010	2010-2011	2009-10 / 2010-2011
MEASURES		ACTUAL	BUDGET	ESTIMATE*	BUDGET	CHANGE
1	Estimated percent of unaccounted for water	6%	8.75%	6.00%	6%	-31%
2	Ratio of Main Breaks per mile	17.5	17.3	15	17	-2%
3	Connections per employee	746	713	720	734	3%
4	Water delivered MGD (avg.)	3.7	4.8	4.8	5	4%
5	% of Valves Maintained	35.00%	35.00%	52.00%	70.00%	100%

Utility Operations (Wastewater)

						2009-10 /
PERFORMANCE		2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
MEASURES		ACTUAL	BUDGET	ESTIMATE*	BUDGET	CHANGE
1	Estimated Percent of I & I	19.61%	20%	46%	20%	0%
2	Mile of Sewer maintained	132	125	160	180	44%
3	Ratio of Blockages/Mile	5%	5%	3%	3%	-40%
4	Connections per employee	2800	2800	2975	3100	11%
5	Wastewater Collected MGD (avg.)	2.40	3.25	4.75	4.5	38%

Utility Customer Service

						2009-10 /
PERFORMANCE		2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
MEASURES		ACTUAL	BUDGET	ESTIMATE*	BUDGET	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%

Gas Well Development

						2009-10 /
PERFORMANCE		2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
MEASURES		ACTUAL	BUDGET	ESTIMATE*	BUDGET	CHANGE
1	Number of pad sites inspected	53	55	61	64	6%
2	Number of applications reviewed	25	32	25	17	25%
3	Number of violations addressed	11	11	11	10	7%
4	Number of site visits	936	291	936	1350	33%

Equipment Services

PERFORMANCE		2008-2009	2009-2010	2009-2010	2010-2011	2009-10 / 2010-2011
MEASURES		ACTUAL	BUDGET	ESTIMATE*	BUDGET	CHANGE
1	% PM completed when sch.	78	80	80	85	6%
2	% of available tech. hours billed.	48	50	50	50	0%

Key Challenges/Issues to Address:

Engineering (Capital)

1. Improving quality of infrastructure construction by increasing inspector presence.
2. Increased volume of CIP Projects due to population growth and the rate of development. While the volume of projects is expected to decrease in the short term, a volume increase is expected within the 5 year projection period.
3. Improving the City's response time in providing accurate and timely information to citizens, other city departments, developers, engineers, and contractors

Engineering (Development)

1. Development and inquiry volumes will continue to increase when the economy improves which will increase workload.
2. Population increase proportionately increases workload.

Traffic Maintenance

1. Increased infrastructure
 - a. Five traffic signals, two more in the planning stages
 - b. TX DOT signals maintenance responsibility. Staff anticipates that this additional maintenance responsibility will be added no later than 2020 (population = 50,000+ according to 2020 census) but is anticipating taking over maintenance sooner due to TXDOT response times.

Pavement Maintenance

1. Material Costs
 - a. Variable costs based on markets

- b. Liquid asphalt availability – Local vendor out of business

2. Maintenance Contract Costs

- a. Variable material costs

Drainage Maintenance

1. Continued compliance with the adopted Storm Water Management Plan accounting for existing drainage facilities and newly annexed infrastructure due to growth.
 - a. Best management practices training and applications to meet the mandate set by TCEQ.
 - b. This is a regulatory requirement establishing standard plans for all municipalities regarding storm water management.
 - i) Assess outfalls and determine target areas for inspections
 - ii) Develop dry weather screening of targeted outfalls
 - iii) Provide staff training in dry weather screening
 - iv) Conduct dry weather screening of targeted outfalls
2. Set up storm water drainage map and database for tracking inspections and repairs for TCEQ reporting purposes
3. Build material bins for all street materials on Service Center property to help mitigate storm water run off.

Solid Waste

1. Merge of Recycling with Mulch operations at 620 Memorial Plaza
 - a. Operating with only 2 part timers
 - b. Tractor/loader needs replacement
 - c. Setting up phone and electrical at site for part time staff
2. Compost Center operations
 - a. Increased volume with increased growth
 - b. Maintain existing mulch contract to provide mulch for city departments and residents
3. Recycling program Public Education
 - a. Past funding from revenue generated by recyclables sales.
 - b. Recyclables market price has dropped, eliminating revenue stream.

Utility Operations (Water)

1. Continuation of water meter replacement – Industry statistics indicate that water meter replacement intervals are generally every ten – fifteen years or one million gallons of water registered. Meters exceeding fifteen years of age or one-million gallons read can lose accuracy, in turn resulting in lost revenue. One percent of inaccuracy can result in an approximate loss in revenue of approximately \$30,000, not including lost wastewater revenues.
2. Improving efficiency of materials inventory management.

Utility Operations (Wastewater)

Reducing percentage of infiltration and inflow (stormwater, groundwater) into the wastewater collection system.

Utility Customer Service

The primary challenges for this division is a need of space and personnel. While growth continues, this division must grow as well to continue to provide quality customer service to the residents.

Equipment Services

The most significant challenge is aging equipment currently not included in the vehicle replacement list. Currently, the ratio of preventive maintenance vs. unscheduled maintenance events is 1 preventive event for every 2.25 unscheduled events; our goal is to improve this ratio to 1 to 1. Unscheduled maintenance is generally more expensive than ongoing scheduled maintenance and is more disruptive to daily work schedules. Parts availability is an additional challenge for this division.

Five Year Plan Summary:

Administration

FY 09-10 - 5 Year Plan

	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14
Upgrade existing GIS position to GIS Administrator	\$6,600	\$6,600	\$6,600	\$6,600	\$6,600
TOTAL	\$6,600	\$6,600	\$6,600	\$6,600	\$6,600

Years 1 (FY 10-11) through 5 (FY14-15)

No new service enhancements proposed.

Engineering (Capital)

FY 09-10 - 5 Year Plan

	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14
Engineering Inspector			\$91,656	\$62,772	\$64,271
Civil Engineer			\$90,645	\$87,184	\$89,800
TOTAL			\$182,301	\$149,956	\$154,071

PROPOSED FY 10-11 - 5 Year Plan

	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Civil Engineer			\$90,645	\$84,645	\$84,645
Engineering Inspector			\$53,887	\$51,287	\$51,287
Inspection Vehicle			\$37,769	*\$9,991	*\$9,991
TOTAL			\$182,301	\$145,923	\$145,923

*Equipment replacement fund contribution, fuel, and maintenance costs

Years 1 (FY 10-11) & 2 (FY 11-12)

No new service enhancements proposed.

Year 3 (FY 12-13)

An increase in public infrastructure will be necessary as the city responds to continued demands from a recovering economy and the resulting growth patterns. This demand for additional public infrastructure will increase the number of capital improvement projects that must be managed by the Capital Improvements division. An additional engineer will be necessary to ensure that capital plans and specifications for these projects are in compliance with City ordinances and accepted engineering practices. The additional engineering position will also ensure that these projects are managed as efficient and quickly as possible.

Quality Inspection of public infrastructure projects assures that the correct materials and workmanship are used as specified in the plans and specifications. Well constructed infrastructure reduces the frequency of repairs and costs associated with routine maintenance for the useful life of the project. As the number of capital improvement projects increases, an additional inspector will be necessary to ensure that the projects are constructed in compliance of City ordinances and accepted engineering practices.

Years 4 (FY 13-14) and 5 (FY 14-15)

No new service enhancements proposed.

Engineering (Development)

FY 09-10 - 5 Year Plan

	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14
Traffic/Civil Engineer			\$107,583	\$107,583	\$107,583
½ Ton Pick-up			\$ 44,901	*\$10,917	*\$11,244
Senior Administrative Secretary			\$ 58,880	\$ 56,527	\$ 56,527
TOTAL			\$211,364	\$175,027	\$175,354

*Equipment replacement fund contribution, fuel, and maintenance costs

PROPOSED FY 10-11 – 5 Year Plan

	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Traffic/Civil Engineer			\$107,583	\$107,583	\$107,583
½ Ton Pick-up			\$ 44,901	*\$ 10,917	*\$ 11,244
Senior Administrative Secretary			\$ 58,880	\$ 56,527	\$ 56,527
TOTAL			\$211,364	\$175,027	\$175,354

*Equipment replacement fund contribution, fuel, and maintenance costs

Years 1 (FY 10-11) and 2 (FY11-12)

No new service enhancements proposed.

Year 3 (FY 12-13)

Traffic/Civil Engineer

Currently, we use a consultant to review traffic and transportation studies. At some point, the development pace and workload will increase so that it will make sense to hire an engineer to review traffic studies as well as to perform development engineering review. It is anticipated that this engineer will take over signal operation and will need a vehicle.

Senior Administrative Secretary

Currently, the division shares a secretary with the Community Development Department. As the development pace increases, it is anticipated that additional administrative help will be needed. This position will most likely be shared with the Engineering/CIP Division.

Years 4 (FY 13-14) and 5 (FY 14-15)

No new service enhancements proposed.

Traffic Maintenance

FY 09-10 - 5 Year Plan

	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14
Pole Driver		\$6,000	\$600	\$618	\$637
Bucket Truck		\$96,960	*\$22,671	*\$23,351	*\$24,062
Sign Fabricator		\$42,250	\$42,250	\$42,250	\$42,250
Signs & Markings Tech		\$42,250	\$42,250	\$42,250	\$42,250
New Sign Truck		\$60,000	*\$12,000	*\$12,360	*\$12,731
Signal Technician			\$52,000	\$52,000	\$52,000
Utility Truck			\$50,000	*\$10,000	*\$10,000
Markings Crew (3)				\$135,150	\$135,150
Crew Cab 1 Ton				\$70,000	*\$12,000
Platform Truck					\$90,000
Pole Driver					\$7,000
TOTAL	\$0	\$247,460	\$221,771	\$387,979	\$428,080

PROPOSED FY 10-11 - 5 Year Plan

	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Pole Driver			\$6,500	\$650	\$670
Bucket Truck		\$96,960	*\$22,671	*\$23,351	*\$24,062
Sign Fabricator		\$42,250	\$42,250	\$42,250	\$42,250
Signs & Markings Tech		\$42,250	\$42,250	\$42,250	\$42,250
New Sign Truck		\$60,000	*\$12,000	*\$12,360	*\$12,731
Signal Technician		\$52,000	\$53,560	\$55,167	\$56,822
Utility Truck		\$50,000	*\$10,000	*\$10,300	*10,609
Markings Crew (3)			\$135,150	\$135,150	\$135,150
Crew Cab 1 Ton			\$70,000	*\$12,000	*\$12,360
Platform Truck				\$90,000	\$15,000
Pole Driver				\$7,000	\$700
TOTAL	\$0	\$241,460	\$394,881	\$430,978	\$353,104

*Equipment replacement fund contribution, fuel, and maintenance costs

Year 1 (FY 10-11)

No new service enhancements proposed.

Year 2 (FY 11-12)

Bucket Truck

Traffic safety is the goal. Reduced exposure to tort liability can be accomplished with the proper maintenance schedule and diligent application of recommended preventive maintenance practices. This bucket truck will provide the much needed tool to complete annual inspection/preventive maintenance to all of the traffic control devices in our jurisdiction. We anticipate having 7 traffic signals (2 more in the planning stages) and approximately 10 school zone flashers, as well as, parking lot lighting and building related access for lighting and other maintenance activities. This piece of equipment will provide some assistance to other departments in need of aerial access to their components on an as needed basis.

Sign Fabricator, Signs & Markings Tech., and Sign Truck

Additional employees and equipment due to anticipated growth.

Years 3 (FY 12-13) through 5 (FY 14-15)

Additional employees and equipment due to anticipated growth.

Pavement Maintenance

FY 09-10 - 5 Year Plan

	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14
Summercrest Overlay		\$99,855			
Utility Trailer		\$25,000	*\$1,200	*\$1,236	*\$1,273
Asphalt Crew (3)		\$108,600	\$108,600	\$108,600	\$108,600
Utility Truck (2)		\$100,000	*\$25,826	*\$26,602	*\$27,400
Concrete/Asphalt Saw		\$20,000	*\$2,500	*\$2,575	*\$2,652
Concrete Crew (3)			\$111,762	\$111,762	\$111,762
Utility Truck			\$55,000	*\$14,000	*\$14,420
Overlay Equipment					\$225,000
Tandem Dumps (2)					\$175,000
Milling Contract					\$100,000
Additional Asphalt					\$150,000
TOTAL	\$0	\$353,455	\$304,888	\$264,775	\$916,107

PROPOSED FY 10-11 - 5 Year Plan

	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Valley St. – Subgrade Stabilization and 2" asphalt overlay	\$39,552				
Summercrest Overlay		\$104,848			
Asphalt Crew (3)		\$108,600	\$111,858	\$115,214	\$118,670
Utility Truck (2)		\$100,000	*\$25,826	*\$26,602	*\$27,400
Concrete/Asphalt Saw		\$20,000	*\$2,500	*\$2,575	*\$2,652
Concrete Crew (3)			\$111,762	\$115,115	\$118,568
Utility Truck			\$55,000	*\$14,000	*\$14,420
Overlay Equipment					\$225,000
Tandem Dumps (2)					\$175,000
Milling Contract					\$100,000
Additional Asphalt					\$150,000
TOTAL	\$39,552	\$333,448	\$306,946	\$273,506	\$931,710

*Equipment replacement fund contribution, fuel, and maintenance costs

Year 1 (FY 10-11)

Take over maintenance of base roadway (Bowden Circle) per City Managers Office request.

Year 2 (FY 11-12)

Summercrest Overlay

The overall street condition of this roadway is currently in need of either a mill and overlay or an in-place recycle overlay. It is staff's recommendation to use recycle in place to accomplish this task. It is more cost effective and will provide the needed application to extend the life of this roadway. The recent rebuild of Alsbury and Summercrest (south of the intersection) will provide new conditions for three approaches. The north approach is the only one not being reconstructed.

Asphalt Crew

Account for expected growth of the City's streets network.

Year 3 (FY 12-13)

Concrete Crew

Account for expected growth of the City's streets network.

Year 4 (FY 13-14)

No new service enhancements proposed.

Year 5 (FY 14-15)

Add asphalt overlay equipment to facilitate an additional overlay crew. This will allow us to double the number of lane miles overlaid while minimizing cost.

Drainage Maintenance

FY 09-10 - 5 Year Plan

	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14
Tandem Dump Truck		\$85,000	*\$14,420	*\$14,853	*\$15,298
Drainage Worker II			\$32,724	\$32,724	\$32,724
Dump Truck			\$60,000	*\$12,000	*\$12,360
Gradall (could be lease purchase)			\$300,000	*\$30,000	*\$30,900
Equipment Operator			\$42,167	\$42,167	\$42,167
Menzi Muck Spider				\$130,000	*\$13,000
Equipment Operator				\$39,780	\$39,780
TOTAL		\$85,000	\$449,311	\$301,524	\$186,229

PROPOSED FY 10-11 - 5 Year Plan

	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Tandem Dump Truck			\$85,000	*\$14,420	*\$14,853
Concrete Blocks for building Bins for material storage – Storm Water permit requirement		\$1,600			
Drainage Worker II			\$32,724	\$33,706	\$34,717
Gradall (could be lease purchase)			\$300,000	*\$30,000	*\$30,900
Equipment Operator			\$42,167	\$43,432	\$44,735
Menzi Muck Spider					*\$130,000
Equipment Operator					\$39,780
TOTAL		\$81,600	\$459,891	\$121,558	\$294,985

*Equipment replacement fund contribution, fuel, and maintenance costs

Year 1 (FY 10-11)

No new service enhancements proposed.

Year 2 (FY 11-12)

The Storm Water permit implementation plan outlines the need to place our bulk materials in separated bins in an effort to isolate any potential storm water run off. This cost is for the 2'X2'X4' concrete blocks necessary to build these barriers.

Years 3 (FY 12-13) through 5 (FY 14-15)

Additional crew and equipment due to anticipated growth.

Solid Waste

FY 09-10 - 5 Year Plan
(service privatized 6/1/2009)

	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14
Front End Loader	\$ 65,000	\$ 12,500	\$ 12,875	\$ 13,261	\$ 13,659
TOTAL	\$ 65,000	\$ 12,500	\$ 12,875	\$ 13,261	\$ 13,659

PROPOSED FY 10-11 - 5 Year Plan

	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Front End Loader		\$ 65,000	\$ 12,500	\$ 12,875	\$ 13,261
TOTAL		\$ 65,000	\$ 12,500	\$ 12,875	\$ 13,261

Year 1 (FY 10-11)

No new service enhancements proposed.

Year 2 (FY 11-12) through 5 (FY 14-15)

Replace front end loader used at the compost site.

Utility Operations (Water)

FY 09-10 - 5 Year Plan

	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14
Meter Replacement Program	\$429,000	\$370,833	\$306,785	\$242,801	\$178,880
Water/WW Master Plan Update	\$160,000				
Water/WW Impact Fee Study	\$75,000				
Tandem Dump Truck				\$85,000	*\$18,000
Backhoe				\$95,000	*\$18,000
Turkey Peak Tank Removal					\$75,000
TOTAL	\$664,000	\$370,833	\$306,785	\$422,801	\$289,880

PROPOSED FY 10-11 - 5 Year Plan

	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Meter Replacement Program	\$379,008	\$387,468	\$394,236	\$402,696	\$300,000
Tandem Dump Truck			\$85,000	*\$18,000	*\$18,000
Backhoe			\$95,000	*\$18,000	*\$18,000
Turkey Peak Tank Removal				\$75,000	
TOTAL	\$379,008	\$387,468	\$574,236	\$513,696	\$336,000

*Equipment replacement fund contribution, fuel, and maintenance costs

Year 1 (FY 10-11)

Continued meter replacement program is scheduled to achieve full implementation of a drive by automatic meter reading system by FY 13-14. The meter replacement program will ensure all meters are replaced by the time they are fifteen years old as required in the recently adopted Water Conservation Plan. The program will continue in accordance with AWWA meter replacement guidelines.

Year 2 (FY 11-12) through 5 (FY 14-15)

Continued meter replacement program.

Years 3 (FY 12-13) through 5 (FY 12-13)

Additional equipment due to anticipated growth.

Year 4 (FY 13-14)

Planned capital projects will allow for the removal of the Turkey Peak ground storage tank at this time.

Utility Operations (Wastewater)

FY 09-10 - 5 Year Plan

	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14
1 Utility Worker		\$47,246	\$47,246	\$47,246	\$47,246
Computer Equipment		\$2,500	*\$750	*\$750	*\$750
Sewer Jet Cleaner		\$125,000	*\$20,000	*\$20,000	*\$20,000
Sewer Service Rehabilitation			\$75,000	*\$5,000	*\$5,000
TOTAL		\$174,746	\$142,996	\$72,996	\$72,996

PROPOSED FY 10-11 - 5 Year Plan

	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
1 Utility Worker		\$47,246	\$47,246	\$47,246	\$47,246
Computer Equipment		\$2,500	*\$750	*\$750	*\$750
Sewer Jet Cleaner		\$125,000	*\$20,000	*\$20,000	*\$20,000
Sewer Service Rehabilitation			\$75,000	*\$5,000	*\$5,000
TOTAL		\$174,746	\$142,996	\$72,996	\$72,996

*Equipment replacement fund contribution, fuel, and maintenance costs

Year 1 (FY 10-11)

No new service enhancements proposed.

Year 2 (FY 11-12)

Implementation of an additional sewer cleaning crew will allow for a more effective wastewater collection system maintenance program designed to reduce blockages, in-turn reducing the frequency of property damage and non-compliance.

Year 3 (FY 12-13)

Equipment purchase to begin a program designed to replace old concrete and vitrified clay sewer service connections. This technology will allow for line replacement with a small window-cut excavation in pavement and an excavation behind the curb eliminating the need for open-cut replacement and reducing costs.

Years 4 (FY 13-14) through 5 (FY 14-15)

No new service enhancements proposed.

Utility Customer Service

FY 09-10 - 5 Year Plan

	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14
Customer Service Representative		\$37,137	\$37,137	\$37,137	\$37,137
TOTAL	\$0	\$37,137	\$37,137	\$37,137	\$37,137

PROPOSED FY 10-11 - 5 Year Plan

	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Customer Service Representative		\$37,137	\$37,137	\$37,137	\$37,137
TOTAL	\$0	\$37,137	\$37,137	\$37,137	\$37,137

Year 1 (FY 10-11)

No new service enhancements proposed.

Year 2 (FY 11-12)

The Customer Service Representative is needed to sufficiently staff the Utility Customer Service Division as growth and employee tenure places additional demands.

Years 3 (FY 12-13) through 5 (FY 14-15)

No new service enhancements proposed.

Gas Well Development

No service enhancements anticipated.

Equipment Services

FY 09-10 - 5 Year Plan

	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Contribution to add equipment to replacement fund	\$ 153,000	\$ 154,715	\$ 144,320	\$ 137,270	\$ 136,962	\$ 115,715	\$ 141,000	\$ 76,529	
Recurring Cost*			\$ 9,931	\$ 12,551	\$ 30,336	\$ 43,378	\$ 63,287	\$ 63,287	\$ 83,757
Ave Maintenance Costs	\$ 197,506	\$ 211,959	\$ 230,559	\$ 244,512	\$ 227,698	\$ 94,008	\$ 89,162	\$ 86,785	\$ 86,050
Total	\$ 350,506	\$ 366,674	\$ 384,810	\$ 394,333	\$ 394,996	\$ 253,101	\$ 293,449	\$ 226,601	\$ 169,807
If equipment is not added									
Maintenance Costs	\$ 197,506	\$ 211,959	\$ 226,413	\$ 240,867	\$ 255,320	\$ 269,774	\$ 284,227	\$ 298,681	\$ 313,134
Net Change	\$ 153,000	\$ 154,715	\$ 158,397	\$ 153,466	\$ 139,676	-\$16,673	\$9,222	-\$72,080	-\$143,327

PROPOSED FY 10-11 - 5 Year Plan

	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Contribution to add equipment to replacement fund		\$ 146,792	\$ 141,887	\$ 145,921	\$ 141,655	\$ 90,908	\$ 115,642	\$ 99,692	\$ 116,608
Recurring Cost*				\$ 5,329	\$ 5,329	\$ 20,183	\$ 20,183	\$ 28,263	\$ 37,181
Ave Maintenance Costs		\$ 197,506	\$ 206,523	\$ 220,030	\$ 228,039	\$ 240,594	\$ 253,148	\$ 251,686	\$ 262,082
Total	\$0	\$ 344,298	\$ 348,410	\$ 371,280	\$ 375,023	\$ 351,685	\$ 388,973	\$ 379,641	\$ 415,871
If equipment is not added									
Maintenance Costs		\$ 197,506	\$ 206,523	\$ 220,030	\$ 228,039	\$ 240,594	\$ 253,148	\$ 251,686	\$ 262,082
Net Change	\$0	\$ 146,792	\$ 141,887	\$ 151,250	\$ 146,984	\$ 111,091	\$135,825	\$127,995	\$153,789

Summary/Conclusion

Public Works continues to place a high importance on preventive maintenance to maximize the life cycle of the City's infrastructure. All decisions are made considering cost minimization and increased service to Burleson residents.

Our proposed FY 10-11 budget is a conservative one, prepared with a sound understanding of the economic conditions anticipated. All additional items requested in this budget were included with efficiency and future cost savings in mind. Public Works is poised to continue to provide a high level of service to Burleson residents even in tough economic times for two primary reasons. First, we are diligent to plan ahead, constantly evaluating our condition and strategy. Second, we are committed to a preventive maintenance philosophy.

**Neighborhood Services
Five Year Plan
FY 2010-11 through FY 2014-15**

Departmental Purpose/Mission:

The Neighborhood Services Department exists to provide quality services to the community for the protection and promotion of the health, safety, welfare, property values, and environment of the City of Burleson.

Departmental Structure:

The department is directed by Lisa Duello, R.S. and consists of 8 employees in the following operating divisions:

Animal Services - The Animal Services Division protects the public health and safety, and welfare needs of citizens and animals in the City of Burleson by responsibly and humanely enforcing animal-related laws; providing nourishment and a safe environment for unwanted, stray, abused, and impounded animals; educating the public about responsible companion animal ownership; investigating cases where animal care is questionable; and finding new loving homes for homeless animals at our shelter.

Code Compliance - The Code Compliance Division protects property values and improves the health, safety, and welfare of citizens by obtaining compliance with nuisance, building, zoning, land development, environmental and other codes and ordinances through effective, expeditious and equitable enforcement of the codes. The Division places an emphasis on achieving voluntary code compliance through education, communication and cooperation.

Environmental Services - The Environmental Services Division protects property values and improves the health, safety, and welfare of citizens by obtaining compliance with environmental and health regulations by: administering the City's Stormwater Management Program; administering the interlocal agreements between the City and Tarrant County Public Health related to permitting of food establishments, on-site sewage facilities, and public pools; administering the Household Hazardous Waste Program, Electronics Recycling Program and community cleanup events; and, providing administrative leadership for Keep Burleson Beautiful by coordinating special events and public education efforts sponsored by that organization.

Key Performance Indicators:

Animal Services

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	2,295	3,188	28%
2. Animals adopted	500	520	772	800	54%
3. Requests for service	6,721	6,000	10,697	11,000	83%
4. Bite Cases	47	70	25	60	-14%
5. Citations/warnings issued	192	315	120	200	-37%
6. Shelter visitors served	6,787	7,400	7,979	10,500	42%
7. Rabies positive cases	N/A	3	3	5	67%

* Estimate as of April 2010

Code Compliance

PERFORMANCE MEASURES	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 ESTIMATE*	2010-2011 BUDGET	2009-10/2010-11 CHANGE
<u>Staff Actions by category*</u>					
High Grass	1,565	850	775	1,650	94%
Junk & Trash	1,314	600	500	1200	100%
Junked Vehicle	330	250	300	325	30%
Signs	2,138	1,500	1,200	2,200	47%
Storage buildings	168	160	200	225	41%
Fences	700	750	750	750	0%
All other cases	1,444	1,500	1,000	1,750	17%

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

Environmental Services

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%

Key Challenges/Issues to Address:

Animal Services

Staffing and Facility Space – Comparing the current fiscal year to FY 2008-09, the number of animals adopted will increase approximately 50% and visitors to the shelter will increase by approximately 40%. It will be difficult for current staff to maintain quality services with this growing demand. The Shelter runs at almost 100% capacity year around for dogs and approximately 75% for cats. Consideration must be taken for the expansion of space.

Code Compliance

Staffing –The city currently has two (2) code enforcement officers. Compliance actions continue to allowing staff to functions on a reactive or compliant driven basis only.

Currently, the division does not have dedicated administrative support personnel. This division is responsible for significant amount of correspondence and record keeping, especially in regards to notice violation and storm water inspections, yet with very little administrative support. Having field personnel perform these tasks inhibits productivity, affecting their ability to perform their primary functions at an optimal level.

Environmental Services

Unfunded Storm Water Mandates -The City of Burleson is required to comply with the Texas Pollutant Discharge Elimination System (TPDES) Phase II Small Municipal Separate Storm Sewer Systems (MS4s) General Permit (TXR040000). Among other things, the permit requires regulated entities to conduct inspections including dry weather screening of storm water outfalls, storm water construction site inspections, and complaint investigations. In order to conduct these inspections, multiple city departments have to take on additional responsibility. Affected departments include engineering, building inspections, drainage, and environmental services. Environmental services is proposing the creation of a Stormwater Utility District and the addition of a storm water inspector to take on the responsibility of fulfilling these duties and thus relieving the individual departments from having to meet these requirements.

PREVIOUS Five Year Plan Summary (FY 09-10)

	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14
Code Enforcement Officer		\$101,046	\$65,000	\$65,000	\$65,000
Storm Water Utility Fee Study		\$225,000			
Animal Control Officer			\$98,000	\$60,000	\$60,000
Storm Water Inspector			\$110,000	\$70,000	\$70,000
Administrative Secretary Animal Services				\$44,289	\$42,789
Animal Shelter Facility Upgrade				\$30,000	
NS Administrative Secretary					\$45,617
TOTALS		\$326,046	\$273,000	\$269,289	\$283,406

PROPOSED FY 10-11 Five Year Plan Summary:

	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Code Enforcement Officer		\$101,046	\$65,000	\$65,000	\$65,000
Storm Water Utility Fee Study		\$225,000			
Animal Control Officer			\$98,000	\$60,000	\$60,000
Storm Water Inspector			\$110,000	\$70,000	\$70,000
Administrative Secretary Animal Services				\$44,289	\$42,789
Animal Shelter Facility Upgrade/Expansion				\$750,000	
NS Administrative Secretary					\$45,617
TOTALS		\$326,046	\$273,000	\$989,289	\$283,406

Year 1 (FY 10-11)

No new service enhancements proposed

Year 2 (FY 11-12)

Code Compliance

Request Code Enforcement Officer

Environmental Services

Request Storm Water Utility Fee Study

Year 3 (FY 12-13)

Animal Services

Request Animal Control Officer

Environmental Services

Request Storm Water Inspector

Year 4 (FY 13-14)

Animal Services

Request Animal Services Administrative Secretary

Request Animal Shelter Upgrade/Expansion

Year 5 (FY 14-15)

Request NS Administrative Secretary

Summary/Conclusion

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

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Community Development Five Year Plan FY 2010-11 through FY 2014-15

Departmental Purpose/Mission:

The Community Development Department exists to encourage economic growth in a progressive community environment and facilitate the land development process in the City of Burleson and its extra-territorial jurisdiction by: 1) focusing resources on comprehensive planning activities and supplying unparalleled pre-development services; and 2) applying the highest standards of health, safety and construction industry practices for the overall purpose of expanding and diversifying the City's tax base and improving the quality of life for the citizens of Burleson, through the Planning and Building Inspections divisions.

Departmental Structure:

The department is directed by Shai Roos, AICP, and consists of 12 employees in the following operating divisions:

Planning

The Planning Division establishes conceptually viable planning principles and policies to help guide and manage the development patterns of the City and 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.

Building Inspections

The primary function of the Building Inspections Division is to attain compliance with the International Building Code (IBC), the City's zoning ordinance, and other development ordinances. This is accomplished by providing high quality plan review, permitting and inspection services. This division also works with and provides assistance to a number of the city officers, boards and committees, to include the City Manager's Office, Neighborhood Services, Fire Marshal, Environmental Services, Development Assistance Committee, Zoning Board of Adjustment, as well as the Building Codes and Standards Board.

Key Performance Indicators:

Planning performance indicators	FY 08-09 Actual	FY 09-10 Estimate	FY 10-11 Proposed
Pre-Development Meetings Conducted	77	89	110
Plat Applications Processed	52	33	40
Zoning Applications Processed	17	13	15
Small Area Plans Completed	0	2	2
Educational Community Presentations	22	12	25
Board Training Sessions Conducted	0	2	4
Ordinance Amendments Completed	1	12	10
Agenda preparations for meetings-P&Z, CC, community presentations etc.	58	53	85

Building Inspections performance indicators	FY 08-09 Actual	FY 09-10 Estimate	FY 10-11 Proposed
Total permits issued (#)	5544	5710	6281
New Building Permits Issued: Residential	282	230	253
New Building Permits Issued: Commercial	37	26	29
Residential Building Permit review	325	252	280
Target turnaround time (# of days)	1-3 days	1-3 days	1-3 days
% within target	97%	97%	97%
Commercial Building Permit review	78	70	78
Target turnaround time (# of days)	5-10 days	5-10 days	5-10 days
% within target	96%	95%	95%
Plan Reviews Completed	403	322	358
Total inspections made (#)	12,799	12,524	13,776
Front Desk Customer Service Requests	12,850	13,328	14,661
Total BI fees collected (\$)	\$742,699	\$446,138	\$513,059

Key Challenges/Issues to Address:

Growing City = Increased Services

Overall

Facility Space – CD Staff does not have adequate customer service area and personnel working area. Currently all customers for Building Inspections, Planning, and Engineering are concentrated at one counter with a service space of less than 4 feet and one staff member must share work space with other employees, which inhibits their ability to perform at optimum effectiveness. A remodel of the front lobby area will make functions much more effective.

Planning

Staffing and Consulting Budget – The completion of the comprehensive plan will require major planning projects to implement the Comprehensive Plan, such as a Zoning Code overhaul, alignment of other ordinances such as the subdivision ordinance and building code to the comprehensive plan vision. Currently, the division neither has the staff nor consulting budget to work on these projects.

Building Inspections

Staffing – As the city continues to grow so do the requests for permits, plan reviews and inspections. The city currently has three (3) inspectors. It is already very difficult for current staff to maintain quality services and this issue will only continue to grow as the demand grows. In the past year, two ordinances have been adopted that require additional inspections (storm water inspections and irrigation inspections) and it is expected that the comprehensive plan implementation will lead to new ordinances and policies, which will add to the existing workload. Additional inspector, plans examiner and conversion of part time to full time permit specialist will be needed to meet the growing demand.

Month	total counter+ phone	plan review	field inspection	total work days	total work time available	3 inspectors	min field insp time (45 min)	effective field insp time (90 min)	2.5 Permit Specialists	effective counter+ phone time (35 min)	min plan review time (120 min)	effective plan review time (240 min)
October	890	20	1,049	22	10,560	31,680	47,205	94,410	26,400	31,150	2,400	4,800
November	969	13	1,031	19	9,120	27,360	46,395	92,790	22,800	33,915	1,560	3,120
December	945	17	1,048	22	10,560	31,680	47,160	94,320	26,400	33,075	2,040	4,080
January	1,009	28	946	19	9,120	27,360	42,570	85,140	22,800	35,315	3,360	6,720
February	588	26	964	19	9,120	27,360	43,380	86,760	22,800	20,580	3,120	6,240
March	1,570	30	1,224	23	11,040	33,120	55,080	110,160	27,600	54,950	3,600	7,200
April	1,540	28	1,265	21	10,080	30,240	56,925	113,850	25,200	53,900	3,360	6,720

PREVIOUS Five Year Plan Summary: FY 09-10 through FY 13-14

	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14
Space Remodel		30,000			
Create SH174 overlay ordinance and align IH-35, TOD and Old Town Ordinances with Comp Plan vision ¹		15,631			
Align Zoning Ordinance with Comp Plan vision ¹		110,000	90,000		
Part time irrigation Inspector (costs to be offset by irrigation permit revenue) ²		25,000 ²	25,000 ²	25,000 ²	25,000 ²
Plans Examiner			69,821	69,821	69,821
Permit Technician			38,057	38,057	38,057
TOTALS		\$180,631	\$222,878	\$132,878	\$132,878

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

² Projected FY 09-10 approximate revenue from irrigation permit fee of \$200/permit = \$45,800 (based on the number of permits this revenue may or may not cover 100% cost of funding an Inspector).

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

	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Space Remodel	30,000³				
Create SH174 overlay ordinance and align IH-35, TOD and Old Town Ordinances with Comp Plan vision ¹	50,000				
Align Zoning Ordinance with Comp Plan vision ¹		110,000	90,000		
Part time irrigation Inspector (costs to be offset by irrigation permit revenue) ²		25,000 ²	25,000 ²	25,000 ²	25,000 ²
Plans Examiner			69,821	69,821	69,821
Permit Technician			38,057	38,057	38,057
TOTALS	\$50,000	\$135,000	\$222,878	\$132,878	\$132,878

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

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

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

Year 1 (FY 10-11)

Space remodel to accommodate current staff
Implementation of SH 174 corridor plan.
Start implementation of comprehensive plan in other special areas

Year 2 (FY 11-12)

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

Year 3 (FY 12-13)

Implementation of Comprehensive Plan
Request a plans examiner
Request converting a part-time permit technician to a full-time position

Year 4 (FY 13-14)

No new enhancements

Year 5 (FY 14-15)

No new enhancements

Summary/Conclusion

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

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**Parks and Recreation Department
Five Year Plan
FY 2010-11 through FY 2014-15**

Departmental Purpose/Mission:

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

Departmental Structure:

The Parks and Recreation Department is directed by Peter Krause and currently consists of 26 fulltime, 31 seasonal and 57 part time employees in the following operating divisions:

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

Recreation - Provides recreation classes, activities, athletic leagues and special events.

Park Maintenance - Provides daily park maintenance, special event support, park construction and facility repair.

Municipal Pool - Provides a safe and well kept pool and offers affordable swim classes.

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

Beginning Fiscal 2010 the departmental structure of Parks and Recreation will change significantly with the addition of the Burleson Recreation Center and Chisenhall Fields Sports Complex. The new structure of the department reflects the division changes discussed in FY 2010. The new divisions are:

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

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

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

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

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

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

*The two revenue generating divisions comprise the new Park Performance Fund. However, it is anticipated that the revenue will be insufficient to fund their complete operation and maintenance and will require a subsidy from 4B sales tax and/or the City's general fund.

Key FY 2009 Performance Indicators:

Recreation: Coordination of 15 annual special events.
 10,910 Recreation participants.
 31,300 Special event participants.
 \$12.28 expense per capita.

	Current Center				
PERFORMANCE	2008-2009	2009-2010	2010-2011	2011-2012	
MEASURES	Estimated YE	BUDGET	ESTIMATE*	BUDGET	
Hours of Operation*	4,680	4,680	0	0	
Special Event Participants*	31,300	31,926	32,565	33,216	
Program Participants	10,910	0	0	0	
Special events	15	15	15	15	
Budget per capita	\$12.28	\$6.48	\$6.61	\$6.74	
Softball Teams Registered	192	225	225	230	
* increased number of participants due to new special event, Boo Bash					

Parks: 231 Acres maintained.
 7 day mowing frequency.
 205 Acres of contract median and ROW maintenance administered.
 \$28.00 expense per capita.

PERFORMANCE	2008-2009	2009-2010	2010-2011	2011-2012	
MEASURES	ACTUAL	BUDGET	ESTIMATE*	BUDGET	
1. Net Operating and Maintenance Expenditures Per Capita	\$28.00	\$26.05	\$26.57	\$27.10	
2. Park Acreage Inventoried	348	348	348	348	
3. Park Acreage Maintenance	231	231	331	352	
4. Athletic Fields Maintained	12	0	0	0	
5. Median Acreage Maintained	-	-	-	-	
6. Mowing Frequency					
Parks	7 days	7 days	7 days	7 days	
Medians (privatized)	14 days	14 days	14 days	14 days	
ROW (privatized)	30 days	30 days	30 days	30 days	

BRICK : Increase in operational hours
Center revenues estimated to bring in 65% of operation expense.

PERFORMANCE MEASURES	2009-2010 ACTUAL	2009-2010 ESTIMATE*	2010-2011 BUDGET	2011-2012
Hours of Operation	2,772	5,148	5,148	5,148
Special Event Participants	31,300	31,926	32,565	32,565
Monthly Subsidy from 4b	\$72,000	\$72,000	\$72,000	\$71,120
Total Gym Res.Fees	\$52,000	\$52,000	\$52,000	52,000
Recreation Fees	\$940,693	\$940,693	\$1,487,925	\$1,468,211
Pool Rentals	\$93,600	\$95,472	\$97,381	99,329
Softball Teams Registered	218	218		218
Room Rental*	\$93,600	\$95,472	95,472	\$97,381

Senior 22,800 Annual participants.
700 special events.
3000 Hours of operation.
\$2.97 Expense per capita.

PERFORMANCE MEASURES	2008-2009 ACTUAL	2009-2010 BUDGET	2010-2011 ESTIMATE*	2011-2012 BUDGET
Yearly Participants	25,006	30,115	31,500	31,500
Non routine activities	676	700	730	715
Total Hours of Operation	3,000	3,000	3,000	3,000
City Sponsored Senior Dances	12	12	12	12
Volunteer hours	260	260	280	280
Activity Calendars Published	12	12	12	12
Senior Van Riders*	487	500	550	600
Senior Van Trips*	1,461	1,500	1,500	1,500
Vehicle Mileage (May 2008)	51,036	58,537	72,646	79,500

Key Challenges/Issues to Address:

Park Capital Improvements – Both Chisenhall Fields and the BRICK will open this summer. The City has received design funding for Segment 1 of Village Creek Trail, and the engineering consultant will be selected Summer 2010.

New Additions to Park System – Burleson Meadows, Meadowcrest and Bailey Lake are all set to open FY 2010.

Native Land Retention – Of chief concern to the City is the preservation of natural landscape and the creation of accessible natural areas.

Summary of progress

Administrative Support – Administrative staffing remains unchanged from 2009.

Chisenhall Fields – The park will open July 2010 for a late-season baseball tournament. It will open for regular league play in September 2010.

Burleson Recreation Center – The BRICK opened in May 2010.

Oak Valley Trail – The Oak Valley Trail is under construction and is expected to be completed by December 2010.

Sport/Aquatic Mgr – This position is being absorbed within the staffing of the new recreation center.

Soccer Fields – This project is slated to be completed in Fall 2011.

Land Acquisition – This item is unchanged.

PROPOSED Fiscal 2010 - 5 year plan

**Fiscal 2010 - 5 year plan
Capital Funding Source - CIP Bond**

Issues	2011	2012	2013	2014	2015
Burleson Rec. Center Recurring M/O Paid From 4B Sales Tax	\$853,473	\$853,473	\$804,704	\$731,549	\$682,779
Chisenhall Fields Recurring M/O Paid From 4B Sales Tax	\$543,969	\$543,969	\$560,288	\$577,096	\$594,409
Village Creek Trail Seg. # 2 Recurring M/O paid from General Fund	\$4,702	\$4,702	\$4,702	\$4,702	\$4,702
Bartlett Soccer Fields Recurring M/O Paid From 4B Sales Tax		\$150,000	\$150,000	\$150,000	\$150,000
Village Creek Trail Seg # 1 Recurring M/O Paid From General Fund				\$500,000	\$4,702
Total Recurring M/O paid from 4B Sales Tax	\$1,397,442	\$1,556,846	\$1,524,396	\$1,968,049	\$1,436,592
Total Recurring M/O paid from General Fund	\$4,702	\$4,702	\$4,702	\$4,702	\$9,404

**PROPOSED Fiscal 2010 - 5 year plan
Capital Funding Source -Park Gas Development Fund**

Issues	2011	2012	2013	2014	2015
Park Plan Action Item Burlison Meadows Park Development Recurring M/O Paid From General Fund	\$282,500 \$13,930	\$5,830	\$5,830	\$5,830	\$5,830
Park Plan Action Item Bailey Lake Park Development Recurring M/O Paid From General Fund	\$491,600 \$13,390	\$5,830	\$5,830	730,000 \$5,830	\$5,830
Park Plan Action Item Meadowcrest Park Development Recurring M/O Paid From General Fund	\$185,000 \$13,930	\$5,830	\$5,830	\$5,830	\$5,830
Park Plan Action Item Oak Valley South Recurring M/O Paid From General Fund			\$75,000 \$5,830	\$5,830	\$5,830
Park Plan Action Item Wakefield Park Development Recurring M/O Paid From General Fund			\$300,000 \$5,830	\$50,000 \$5,830	\$5,830
Total Capital Expense paid from Park Gas Fund	\$959,100	0.00	\$398,320	\$730,000	\$0.00
Total Recurring M/O paid from General Fund	\$41,250	\$17,490	\$23,320	\$29,150	\$29,150

**PROPOSED Fiscal 2010 - 5 year plan
Capital Funding Source - 4B Sales Tax Fund**

Issues	2011	2012	2013	2014	2015
Park Plan Action Item Oak Valley Trail Construction Recurring M/O Paid From General Fund	\$300,000 \$4,702	\$4,702	\$4,702	\$4,702	\$4,702
Park Plan Action Item Spinks Practice Fields Design/Development Recurring M/O Paid From General Fund			\$200,000 \$61,300	\$2,000,000 \$45,900	\$45,900
Park Plan Action Item Land Acquisition Recurring M/O Paid From General Fund					\$1,000,000
Park Plan Action Item Village Creek Trail Seg. # 3 Development Recurring M/O Paid From General Fund					\$1,000,000 \$4,702
Total Capital Expense paid from Sales Tax Fund	\$300,000	\$0,00	\$200,000	\$2,000,000	2,000,000
Total Recurring M/O paid from General Fund	\$4,702	\$4,702	\$66,002	\$50,602	\$55,304

FY 2011

Chisenhall Fields Sports Complex – The new baseball, softball and football park will open for a late-season baseball tournament and will open in September for league play. The new complex will require five full time and four additional seasonal employees.

Burleson Recreation Center (BRC or the “Brick”) – The new 65,000 SF recreation center, opened in May 2010. The new facility requires 12 full time, 31 seasonal and 57 part time employees. The BRC is represents one third of the Park Performance Fund and will operate as a membership driven facility that, during FY 2011, is estimated to recover 65% of its initial operating expense. The ratio is planned to increase to 73% within 5 years.

Oak Valley Trail – The Oak Valley Trail is the first leg of the City’s trail system and is under construction.

Burleson Meadows – Is under construction. This park is slated to become the site for the City’s first Universally Accessible Playground (UAP). This play structure will allow children of all abilities to play together without disruption. The project has been designed and approved by the Parks and Recreation Board.

Meadowcrest Park – Is under construction. This 7 acre park rests behind a fully developed subdivision serving as a large neighborhood park with amenities including an existing playground and public restroom.

Bailey Lake Park Phase 1- Phase one of the park is under construction. The facilities in phase one include: parking area, restroom, walking trail, pavilion, fishing dock, scenic overlook and landscaping. Land acquisition is required to complete phase one.

Village Creek Trail Segment #2 - Approved in the 2007 bond election, this has been constructed with the Chisenhall Fields project. This segment will begin at the southwestern corner of the park and continue north to encircle Bailey Lake Park.

FY 2012

Bartlett Park Soccer Fields – Also approved in the 2007 Park and Recreation Capital Improvement election were the Bartlett Park Soccer Fields. This 16 field complex has already received some preliminary design and engineering.

FY 2013

Spinks Practice Facility The design of a baseball practice facility has been designated in the adopted park plan.

Wakefield – This is the initial access point into the city’s first natural preservation area. The park will consist of over 100 acres of wooded park land and native Texas prairie. Amenities include: parking area, restroom and minor park equipment.

Oak Valley South – this park is planned to serve the Oak Valley Neighborhood separated from the existing Oak Valley North Park by Hidden Creek Parkway. The park will have a small play area as well as a “hide and go seek area within the heavily wooded portions of the park.

FY 2014

Spinks Practice Fields – The eight additional fields were designed in Year 2 and will reduce the amount of play on the Chisenhall Fields Sports Complex. Amenities include: parking area, restroom, eight fields with backstops and lighting.

Village Creek Trail Segment #1 Approved in the election and having the middle segment completed with the construction of Chisenhall Fields, this linkage will take the trail from its temporary termination at the northeastern corner of Bailey Lake Park and continue it to the intersection of Main Street in Old Town. This 10 foot wide trail will run adjacent to the Union Pacific’s ROW and will require two water crossings. The third and final segment of the trail will not begin until more development occurs along its route.

Bailey Phase #2 - Phase two of the development will complete the park with additional trail, nature boardwalk, parking and pavilion. Additional land acquisition and a roadway extension is required to complete phase two.

FY 2015

Village Creek Trail Segment #3 – This is the final leg of Village Creek Trail which totals approximately three miles in length. It proceeds from the southwestern edge of Chisenhall Fields and terminates in the planned development located near the intersection of Hwy 174 and 731. This segment of trail is contingent upon the development of the planned subdivision and could be moved within the five year plan.

Land Acquisition – With the change of Chisenhall Park from passive to active, the City needs to acquire an additional 50 acre tract for the creation of an urban passive park. Possible amenities are: lake water feature, trails, parking, streetscape lighting and restrooms.

Summary/Conclusion

The five year plan established in Fiscal 2010 is in its second year and has been modified to limit construction of new parks until FY 2013 to reduce the impact on the annual budget through 2012. Park improvements will begin again in FY 2013.

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Golf Department Five Year Plan FY 2010-11 through FY 2014-15

Departmental Purpose/Mission:

The Golf Department exists to provide the citizens and property owners of the City with a high quality golf experience at a reasonable price at little or no cost to tax payers.

Departmental Structure:

The department is directed by Dave White and consists of 23 employees in the following operating divisions:

Administration- *Provides management support and financial oversight*

Pro Shop- *The Pro Shop is responsible for checking in all of the customers, selling merchandise and marketing the course. The Pro Shop is in charge of the daily operation of the golf course, including reports and deposits.*

Maintenance- *The Maintenance Department is responsible for maintenance on the golf course including cutting greens and tees plus all of the chemical (fertilizer, herbicide) application programs. The Maintenance Department has the largest budget of the four Departments at the golf course.*

Restaurant- *The Restaurant is responsible for all of the food and beverage service at the golf course including tournament and banquet services. The Restaurant also provides beverage cart services to the customers on the golf course.*

Key Performance Indicators:

	FY 08-09	FY 09-10 (Estimated)	FY 10-11 (Projected)
<i>Rounds Played:</i>	42,419	38,500	39,000
<i>Revenue/Round:</i>	\$35.31	\$35.60	\$38.50*
<i>GF Subsidy:</i>	\$79,026	\$112,000	\$75,000

** due primarily to a \$2.00 increase across all fee categories effective June 1, 2010.*

Key Challenges/Issues to Address:

Public perception of the Golf Course-

One of the key issues is an ongoing public perception that the Golf Course costs the tax payers large amounts of money and serves few residents. The Golf Course is a huge

asset for the City from both its recreational standpoint and its value as an economic development tool for the City. Many projects, including the potential Hotel Conference Center, revolve around the City's operation of the Golf Course. The Golf Course generates sales tax revenue for the City and provides a beautiful outdoor recreational outlet for our residents. A continual and concerted effort to educate the public regarding the value of the Golf Course is vitally important.

Five Year Plan Summary:

The Golf Course does not anticipate any major changes or additions over the next five years. The primary objective of the Course is to continue efforts to produce enough revenue to offset expenses. As revenues are not expected to grow much in the next couple of years, we will not be requesting any additional service enhancements or personnel. The Golf Course currently has the tools available to meet its mission and operational goals. The basic 5 year plan of the Course is to continue to try to grow revenue while keeping expenses in line with budget.

The Golf Course will be doing some necessary capital repairs out of the 420 fund that was set up from water sales. The fund currently has about \$131,000. Staff recommends an emergency fund balance of \$100,000 be maintained with amounts above that spent on deferred maintenance, equipment replacement, and needed repairs. For the 2010/11 fiscal year, the recommended expenditures are as follows:

Capital Expenditures From water sales 420 fund	2010/2011
Ice machine for grill Repaint pro shop	4,500.00 1,100.00
TOTAL FOR 2010/2011	\$5,600.00

Summary/Conclusion

The Golf Course had an excellent year last year and we anticipate the same for this year. Despite terrible winter weather (72 unplayable days in the October to February time frame), the course is in good shape and we expect to be able to hit our budget numbers for the summer. We believe we have the Course properly positioned in the marketplace to be successful even in the down golf economy. We aim to continue to provide the level of service and customer satisfaction that we currently provide. We don't anticipate any major changes in the Golf Course operations for the foreseeable future.

The creation of the Golf Course Capital fund has allowed us to make improvements to the course, addressing deferred maintenance items and enhancing the Course's playability. This past year the Capital fund allowed us to refurbish the bunkers and make necessary repairs to the cart paths and irrigation system.

**Information Technology Department
Five Year Plan
FY 2010-11 through FY 2014-15**

Departmental Purpose/Mission:

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

Departmental Structure:

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

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

Key Performance Indicators:

PERFORMANCE MEASURES	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ESTIMATE*	2010-11 BUDGET
Work orders completed	2,516	2,500	2,580	2,700
Desktop computers maintained	185	190	190	212
Mobile units maintained	49	49	49	58
Application servers maintained	27	30	30	32

Key Challenges/Issues to Address:

Employee Training – Improving employee knowledge base on major software applications. Our employees have not had in-depth training on our current applications within the past 10 years. In that time we have loaded 5 software version upgrades that account for over 650 application changes.

Disaster Recovery – Currently our disaster recovery plan consists of nightly system backups to tape that are stored off site in a fireproof vault. We do not have a plan in place to provide for hardware or network equipment replacement in the event of a total data center loss. We would like to contract with an outside vendor who could operate as a “hot site” if needed. This would allow us to restore our data on their equipment and continue operations until we were fully functional on our own again.

Technology Center – We have two computer rooms (City Hall and PD) that are outdated and unstable. They lack access control, proper ventilation, fire suppression system and overall space. The computer room at City Hall is located on an outside wall of the building which could lead to loss of equipment from structural damage (i.e. vehicle colliding with building).

Previous Five Year Plan Summary FY09-10:

	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14
Microsoft EA	\$63,500	\$63,500	\$63,500	\$39,000	\$39,000
SunGard Training	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Disaster Recovery			\$30,000	\$5,000	\$5,000
New Technology Center				\$600,000	0
Network Technician					71,772
TOTALS	\$73,500	\$80,500	\$108,600	\$659,250	\$131,272

PROPOSED Five Year Plan Summary:

	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
SunGard Training		\$10,000	\$10,000	\$10,000	\$10,000
Disaster Recovery			\$30,000	\$5,000	\$5,000
New Technology Center				\$600,000	0
Network Technician					71,772
TOTALS	\$0	\$10,000	\$40,000	\$615,000	\$86,772

Year 1 (FY 10-11)

No proposed changes or additions during this fiscal year.

Year 2 (FY 11-12)

Staff recommends application specific training on a 3-4 year time table to improve employee knowledge base on major software applications. This will allow us to create a more educated workforce while increasing productivity and efficiency using all of the tools available within our software suite

Year 3 (FY 12-13)

Creation and implementation of a disaster recovery plan for technology. This would allow us to mirror data to an offsite location (Service Center/EOC, 3rd party vendor) and the ability to process from there in the event of a catastrophe at the current data center.

Year 4 (FY 13-14)

In the overall prospective of long range planning, a new Technology Center will be needed. A new facility would allow us to condense our two computer rooms into one secured location that would be outfitted with access control, raised flooring for cable routing, proper ventilation and (most importantly) a fire suppression system. It would consist of office space for the entire technology department and an updated lab/training center for all employees to use.

Year 5 (FY 14-15)

The overall growth of the City and our ongoing technology enhancements will lead to an increase of support requests. The addition of a Network Technician will ensure that we maintain a high level of customer support and continue to maintain our current service levels.

Summary/Conclusion

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

SUPPLEMENTAL INFORMATION

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2010-2011 BUDGET BRIEF

GENERAL INFORMATION

		FY 2009-10	FY 2010-11
TOTAL TAX ROLL		2,094,272,620	2,151,833,513
COLLECTION RATE		98.0%	98.0%
PROPERTY TAX REVENUE			
MAINTENANCE AND OPERATION		11,054,387	11,555,714
DEBT SERVICE		3,042,693	3,077,456
ASSESSMENT RATIO		100%	100%
TAX RATE			
MAINTENANCE AND OPERATION		\$ 0.531800	\$ 0.547800
DEBT SERVICE		\$ 0.162200	\$ 0.162200
TOTAL		\$ 0.694000	\$ 0.710000
EFFECTIVE OPERATING TAX RATE		0.521100	0.570900
ACTUAL OPERATING TAX RATE		0.531800	0.547800
RESIDENTIAL GARBAGE FEE		\$16.20/month	\$15.94/month
WATER AND WASTEWATER RATES			
WATER - SERVICE CHARGE	Size	Monthly min.	Monthly min.
	5/8"	\$7.50	\$7.50
	3/4"	\$11.00	\$11.00
	1"	\$16.00	\$16.00
	1.5"	\$30.25	\$30.25
	2"	\$44.50	\$44.50
	3"	\$107.20	\$107.20
	4"	\$178.45	\$178.45
	6"	\$356.60	\$356.60
	8"	\$534.70	\$534.70
	10"	\$712.80	\$712.80
	12"	\$819.70	\$819.70
WATER - CHARGE/1000 GALLONS	USAGE	Rate/1,000 Gallons	Rate/1,000 Gallons
	0 to 10,000	\$3.40	\$3.40
	10,001 to	\$4.10	\$4.10
	Over 20,000	\$4.75	\$4.75
GAS WELL DRILLING (all volumes)		\$11.39	\$11.39
WASTEWATER - CHARGE/1000 GALLONS	Minimum	\$12.60	\$13.86
		\$3.67/1000	\$4.04/1000



FY 2010-2011 CITY BRIEF

HISTORICAL OVERVIEW

Burleson was founded in 1881 when construction of the M-K-T Railroad began. The fledgling town was named in honor of pioneer educator and preacher, Dr. Rufus C. Burleson, who later twice became president of Baylor University and had baptized Sam Houston in 1854.

About a decade after the turn of the century, the Northern Texas Traction Company built an interurban railway system through Burleson connecting Fort Worth and Cleburne. In 1912, a vote of the people made the town a city, and in 1969 Burleson was established as a "home rule" city when citizens adopted the Home Rule Charter.

Thanks to its humble beginnings, Burleson has retained a small, welcoming hometown feel, removed from the hustle and bustle of the Metroplex, but still close enough to take advantage of the benefits of the urban lifestyle.

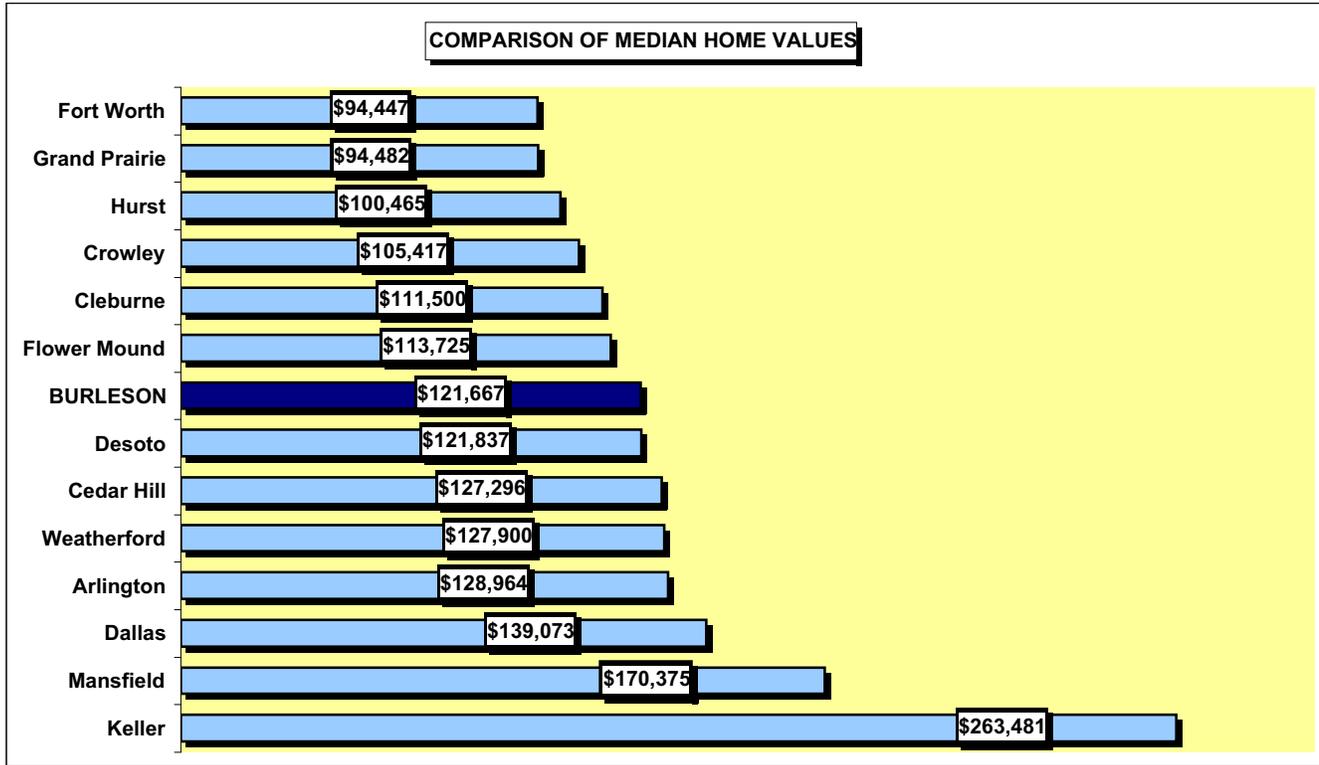
Neighbors still meet at one of Burleson's many annual events such as Founder's Day, the largest 4th of July parade in the county, and the Christmas Parade of Lights. The Founder's Day celebration is held in the thriving, well-lit and well preserved Old Town Burleson in October to commemorate the City's history. Festivities include western gunfighters, tours of the restored Interurban Depot and Museum, as well as arts, crafts, carnival rides and plenty of food. Old Town Burleson is also home to the City's sizzling Sounds of Summer Concert Series, featuring a variety of music performed by well-known artists each Friday night during the month of June.

For golf fans, Hidden Creek Golf Course offers challenges for the high-handicapper and touring professionals alike. It has been voted the "toughest public golf course" in the Dallas/Ft. Worth metroplex two years running by the Ft. Worth Business Press and the Dallas Business Journal calls Hidden Creek in the "top five public golf courses in the state".

In May of 2007, voters approved a bond package to finance a new community center, more ballfields and a new aquatic center. With families flocking to Burleson, more places to play are essential to maintain Burleson's quality of life.

The new Burleson Recreation Center (the "BRiCk") opened Memorial Day weekend this year. The new ballfields partially opened in July of this year, hosting Mustang Zone and Pony Regional baseball tournaments. The grand opening was the kickoff of the Burleson Youth Association fall ball baseball league.

Burleson has grown to a population of about 35,050 people at this time. According to www.bestplaces.net, the low crime rate, low cost of living and good schools make Burleson a very attractive place to call "home". In addition, the median home cost is \$121,667 which makes Burleson a very affordable place to live for young families.



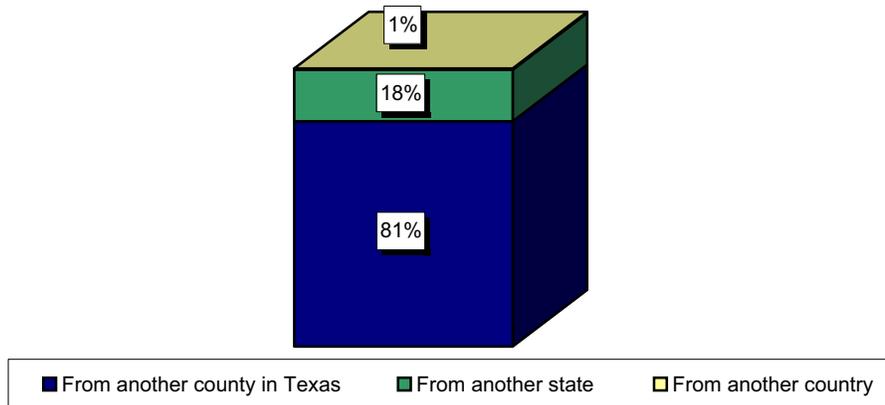
Burleson's location on the southwest edge of the Metroplex allows Burleson to retain its distinct personality while still being a valuable member of the Metroplex. It is 12 miles south of downtown Fort Worth and 35 miles southwest of Dallas. The average commute is 32 minutes. There are two major airports within 45 minutes, as well as the well-equipped and local Spinks airport with a lighted 6,000 foot concrete runway for commuter and executive travel. Soon, commuting will be even faster thanks to the planned regional rail station that will be part of the Metroplex rail line.

Businesses are racing to Burleson to serve the growing population. Employers find well-educated workers who have at least a high school diploma or some college and nearly 25% of the population over 25 has an associates degree or higher. Recent area arrivals include Academy, Target, JC Penney, Best Buy, Home Depot, Lowe's, Kohl's and Petsmart. HalfPrice Books joined the list of new employers in the area, as well as Screenworks 12, a new cinema complex. This past summer, HEB opened its first store in the Dallas-Fort Worth metroplex, attracting shoppers from across at least a 4 county area. Although not all of the new businesses contribute the City's tax base directly, their impact is felt through City population growth and property values.

Construction is the primary industry in Burleson at this time, closely followed by the retail trade. Health care, social assistance and hotel/motel establishments represent nearly a third of the industries in Burleson.

Texans love Burleson and Burleson loves newcomers. The City of Burleson and the local Chamber of Commerce actively help relocate, start and grow new business in the area. Continuing infrastructure improvements, planned street construction and storm drain improvements make Burleson very business-friendly.

IN-MIGRATION 2005-2006 JOHNSON COUNTY*



*Based on 2005-2006 tax returns reflecting a change in residence by moving in from their originating county.

Overall, the City of Burleson is a dynamic, rapidly expanding home in which to relax and kick back while still enjoying all the benefits of living near the Dallas-Fort Worth metroplex without all the hassle.

DEMOGRAPHIC PROFILE

Citizen Age Statistics

Under 5	8.05%
5 to 9	8.13%
10 to 14	8.09%
15 to 19	7.48%
20 to 24	5.15%
25 to 34	14.54%
35 to 44	17.35%
45 to 54	12.73%
55 to 59	4.49%
60 to 64	3.85%
65 to 74	5.84%
75 to 84	3.20%
85 over	1.10%

Median Age 34

Household Income

Less than \$10,000	6.53%
\$10,000 to \$14,999	3.36%
\$15,000 to \$24,999	9.20%
\$25,000 to \$34,999	12.25%
\$35,000 to \$49,999	17.80%
\$50,000 to \$74,999	26.34%
\$75,000 to \$99,999	14.87%
\$100,000 to \$149,999	7.86%
\$150,000 to \$199,999	1.46%
\$200,000 or more	0.33%

Median Household Income \$ 60,674

Citizen Ethnicity Statistics

White	95.62%
Black	0.40%
American Indian	0.52%
Asian	0.53%
Pacific Islander	0.05%
Other	1.46%
Multi	1.42%

**COMPUTATION OF LEGAL TAX MARGIN
2010-2011 BUDGET**

The City's home rule charter authorizes assessments, levy and collection of property taxes: a) at a rate not exceeding 1.00 per \$100 of assessed valuation for the purpose of paying the general governmental operating costs of the City; and b) at a rate sufficient to pay the principal and interest on the bonds of the City. Furthermore, tax rate limitations imposed by the Home Rule Section of the State Constitution provide that a maximum tax rate of \$2.50 per \$100 valuation may be imposed in any one year.

Because of the senior citizen tax ceiling enacted by voters in 2005, only \$1,980,445,000 of the total assessed value is subject to variation in the rate. Revenue derived from the remaining properties is frozen at \$1,725,016

For Fiscal year 2010-2011, the tax margin for each component of the tax as calculated on total assessed value of \$1,980,445,000 was as follows:

TAX RATE MARGIN

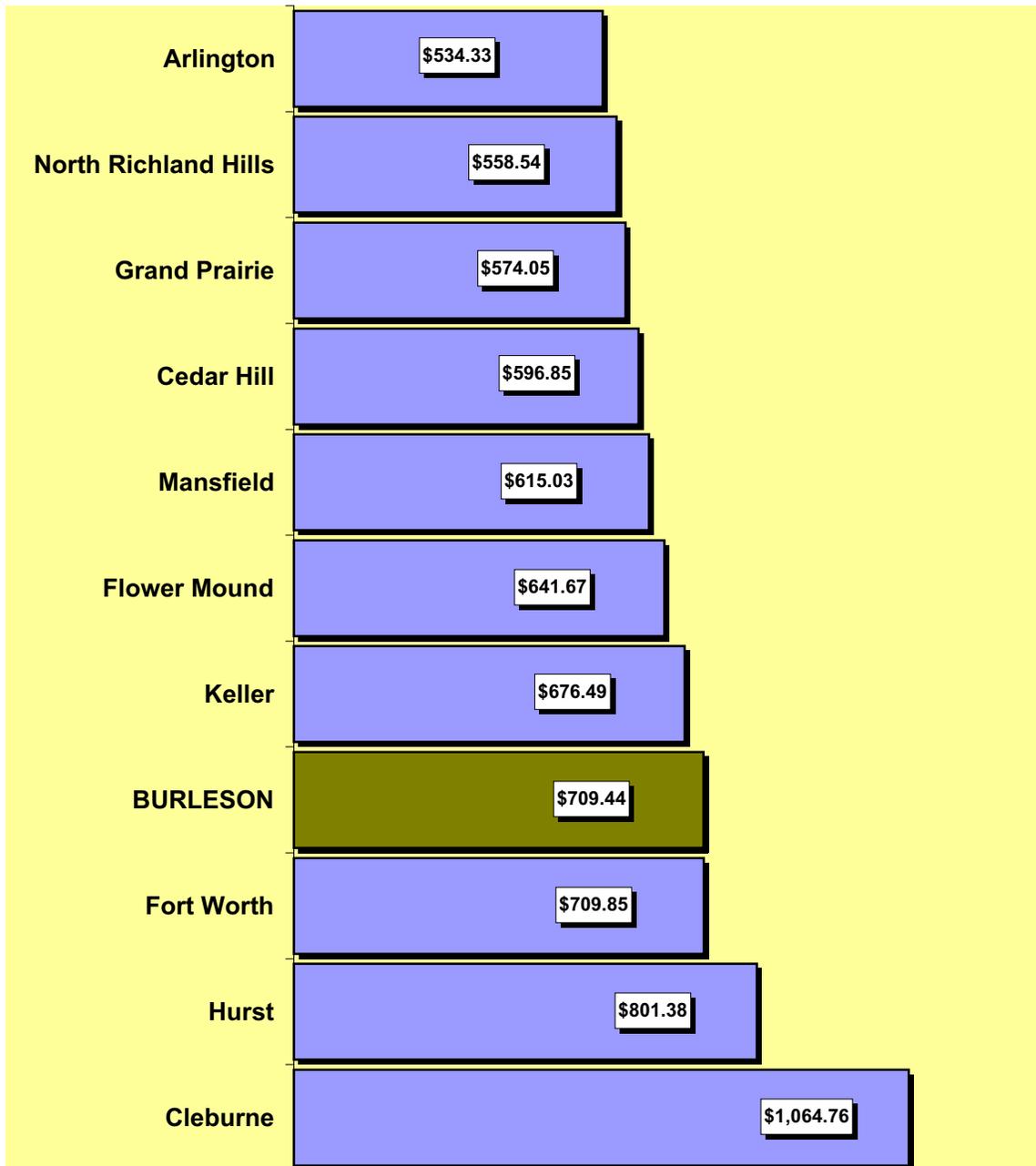
	MAXIMUM RATE AUTHORIZED	CURRENT RATE	TAX RATE MARGIN
Operations	\$1.00	\$0.5478	\$0.4522
Total rate	\$2.50	\$0.7100	\$1.7900

TAX DOLLAR MARGIN

	MAXIMUM TAX DOLLARS ALLOWABLE	CURRENT TAX DOLLARS LEVIED	TAX DOLLAR MARGIN
Operations	\$19,804,450	\$10,848,878	\$8,955,572
Total rate	\$49,511,125	\$14,061,160	\$35,449,966
Subject to Ceiling	\$1,725,016	\$1,725,016	\$0

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GENERAL FUND BUDGETED EXPENDITURES PER CAPITA



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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 _____

City of Burleson, Texas

FINANCIAL POLICY STATEMENTS

REVISED 06/15/09

I. STATEMENT OF PURPOSE

The intent of the following Financial Policy and Financial Management Policy is to enable the City to achieve a long-term stable and positive financial condition. The guiding principles of the City's financial management include integrity, prudent stewardship, planning, accountability, and full disclosure.

The more specific purpose is to provide guidelines to the Finance Director in planning and directing the City's day-to-day financial affairs and in developing recommendations to the City Manager and City Council.

The scope of these policies generally spans, among other issues, accounting, auditing, financial reporting, internal controls, operating and capital budgeting, revenue management, cash and investment management, expenditure control, debt management, and planning concepts, in order to:

- a) present fairly and with full disclosure the financial position and results of financial operations of the City in conformity to generally accepted accounting principles (GAAP) as set forth by the governmental accounting standards board (GASB), and
- b) determine and demonstrate compliance with finance related legal and contractual issues in accordance with provisions of the Texas Local Government Code and other pertinent legal documents and mandates.

II. GENERAL IMPLEMENTATION AND COMPLIANCE GUIDELINES

A. FINANCE COMMITTEE. A committee designated as the Finance Committee will be appointed annually by the Mayor and consist of two members of the Council, the City Manager and the Finance Director. The committee will meet quarterly, or as needed. The committee will report to the City Council within 10-14 days after each meeting. The function of the committee will be:

- 1) Fiscal policy review.
- 2) Auditor selection recommendation.
- 3) Investment policy review and guidance.
- 4) Long Range Planning.

B. ANNUAL REVIEW. Based upon the results and recommendations of the Finance Committee review, the Council will annually approve the fiscal policies.

C. IMPLEMENTATION, COMPLIANCE, ACCOUNTABILITY AND REVIEW. The Finance Director will be accountable for implementing these policies and will to the best of his or her knowledge make the City Manager, Finance Committee and

the City Council aware of any variances in, practice from these policies or any other deviation from prudent financial practices in accordance with GAAP, the city charter, state laws and/or ethics of the profession. Any variances will be presented at quarterly meetings of the Finance Committee, unless there is a need for a special meeting.

III. ACCOUNTING, AUDITING, AND FINANCIAL REPORTING

- A. ACCOUNTING. The City is solely responsible for the reporting of its financial affairs, both internally and externally. The City Manager is the City's Chief Fiscal Officer and the head of the administrative branch of the City government. The Director of Finance is appointed by the City Manager to have full charge of the administration of the financial affairs of the City, as specified in the City's Charter Article VII, Section 68.
- B. AUDITING. An independent certified public accounting (CPA) firm will perform annual financial audits.
- 1) Qualifications of the Auditor. In conformance with the City's Charter and according to the provisions of Texas Local Government Code, Title 4, Chapter 103, the City will be audited annually by outside independent accountants. ("auditor").
 - 2) Auditor Repute. The auditor must be a CPA firm of good reputation and must demonstrate that it has the breadth and depth of staff to conduct the City's audit in accordance with generally accepted auditing standards and contractual requirements. The auditor must be registered as a partnership or corporation or certified public accountants, holding a license under Article 41a-1, Section 9, of the Civil Statutes of Texas, capable of demonstrating that it has sufficient staff which will enable it to conduct the City's audit in accordance with generally accepted auditing standards as required by the City Charter and applicable state and federal laws.
 - 3) Timing. The auditor's report on the City's financial statements will be completed within 150 days of the City's fiscal year end.
 - 4) Management Letter. The independent CPA firm shall provide a management letter, if one is issued, no later than March 31 following the end of each fiscal year. The auditor will prepare and will jointly review the management letter with the Finance Committee within 20 working days of its receipt by the staff. Within 10 days of this joint review, the Finance Director shall respond in writing to the City Manager and City Council regarding the auditor's management letter, addressing the issues contained therein. The Council shall schedule its formal acceptance of the auditor's report upon the resolution of any issues resulting from the joint review.
 - 5) Responsibility of Auditor to City Council. The auditor is accountable to the City Council and will have access to direct communication with the City Council if the City Staff is unresponsive to auditor recommendations or if the Auditor considers such communication necessary to fulfill its legal and professional responsibilities.
 - 6) Rotation of Auditor. The City will not require an auditor rotation, but will circulate requests for proposal for audit services at least every five years. Should the City Council be dissatisfied with the auditor's performance, it

may request new proposals at any time. Year to year authorization to continue shall be done by July 1st of each year.

- 7) Auditor Accountability to Staff. The following will be provided to City Staff by the auditor:
 - a) Hourly time sheets accounting for time spent both by audit phase and level of auditor will be submitted to the City on a monthly basis.
 - b) Copies of all work papers, including diskettes and schedules, will be furnished to the City upon completion of the audit. Originals will be maintained at the auditor's office.

C. FINANCIAL REPORTING.

1) External Reporting.

- a. Scope. The Financial Report shall be prepared in accordance with generally accepted accounting principles (GAAP).
- b. Timing. The Report shall be presented to the Council within 150 calendar days of the City's fiscal year end. If City staffing limitations preclude such timely reporting, the Finance Director will inform the City Council of the delay and the reasons thereof.
- c. Awards. The Report shall be presented annually to the Government Finance Officer's Association (GFOA) for evaluation and consideration for the Certificate of Achievement for Excellence in Financial Reporting. (For a discussion of this award, see XI.C. below).

- 2) Internal Reporting. The Finance Department will prepare internal financial reports, sufficient to plan, monitor, and control the City's financial affairs. Internal financial reporting objectives are addressed throughout these policies. (See Section IV. Budgeting, C. Reporting, below).

IV. OPERATING BUDGET.

- A. PREPARATION. Budgeting is an essential element of the financial planning, control, and evaluation process of municipal government. The City's "operating budget" is the City's annual financial operating plan.

- 1) Scope. The scope of the budget includes all funds for which the City will adopt a formal budget, including Government Funds, Proprietary Funds, and Fiduciary Funds.
- 2) Budgetary Process. The budget is prepared by the City Manager or his/her designee with the cooperation of all City Departments. The budget should be presented to the City Council between 60 and 90 days prior to fiscal year end, and should be enacted by the City Council prior to fiscal year end in accordance with the Charter.
- 3) Awards. If feasible, the operating budget will be submitted to the GFOA annually for evaluation and consideration for the Award for Distinguished Budget Presentation.

- 4) Basis of Budgeting. The basis of budgeting will be the same as the basis of accounting; that is, that budgets for the General Fund and the Special Revenue Funds are prepared on the modified accrual basis of accounting, and budgets for the Utility (Proprietary) Funds are prepared on a full accrual basis, except that capital purchases and depreciation are not adjusted until year-end financial reporting.
- 5) Financial Forecast. A five-year financial forecast shall be prepared annually projecting revenues and expenditures for all operating and capital funds. This forecast shall be used as a planning tool in developing the following year's operating budget.
- 6) Proposed Budget Format. A proposed budget shall be prepared by the Manager with the participation of all of the City's Department Directors, within the provisions of the City Charter. The budget shall include at least four basic segments for review and evaluation. These segments are: (1) personnel costs, (2) operations and maintenance costs, (3) capital and other (non-capital) project costs, and (4) revenues. A four column format should be used such that prior year actual, current year budget and revised, and next year proposed are all clearly shown.
- 7) Council Participation. The budget review process shall include Council participation in the development of each of the four segments of the proposed budget and a Public Hearing to allow for citizen participation in the budget preparation. The budget process shall span sufficient time to address policy and fiscal issues by the Council. The budget process will be coordinated so as to identify major policy issues for City Council consideration prior to the budget approval date so that proper decision analysis can be made.
- 8) Filing and Adoption. Upon the presentation of a proposed budget document acceptable to the Council, the Council shall call and publicize a public hearing and adopt by Ordinance such budget as the City's Official Budget, effective for the fiscal year beginning. A copy of the proposed budget shall be filed with the City Secretary in accordance with the provisions of the City Charter. Should the Council fail to take final action on or before the last day of the fiscal year, the budget as submitted by the City Manager shall be deemed to have been finally adopted by the City Council.
- 9) Amending the Official Budget. The council may amend the budget for municipal purposes in accordance with state law.
- 10) Encumbrances. Encumbrances outstanding at the end of each fiscal year shall be reflected as reservations of fund balance. Subsequent year's payments on previously encumbered funds will be reflected as expenditures of the prior year with a corresponding decrease of the reservation of fund balance.

B. **BALANCED BUDGET**. The operating budget will be balanced with current revenues and other resources greater than or equal to current expenditures/expenses. Use of beginning balances and other reserves to balance operations will be disclosed in the document with the underlying rationale.

C. **REPORTING**. Monthly financial reports will be prepared to enable the Department Managers to manage their budgets and to enable the Finance

Director to monitor and control the budget as authorized by the City Manager. Summary financial reports will be presented to the departments within 7 days and to the City Council within 30 days after the end of each reporting period. Such reports will be in format appropriate to enable the City Council to understand the budget status at a level of summary executive detail.

- D. CONTROL. Operating Expenditure Control is addressed in Section VI.C. of these Policies.
- E. ACTIVITY INDICATORS AND STATISTICS. Where appropriate, activity indicators and statistics will be used as guidelines and reviewed for efficiency and effectiveness. This information will be considered in the annual budgeting process and reported to the City Council regularly.
- F. OPERATING POSITION. The guidelines that the City should be following to assure fiscal stability are those outlined in Financial Condition/ Reserves/Stability Ratios (IX.A. through F.).

V. REVENUE MANAGEMENT.

- A. The City will strive for the following optimum characteristics in its revenue system:
 - 1. SIMPLICITY. The City, where possible and without sacrificing accuracy, will strive to keep the revenue system simple in order to reduce compliance costs and to make it more understandable to the taxpayer or service recipient. The City will avoid nuisance taxes or charges as revenue source.
 - 2. CERTAINTY. A knowledge and understanding of revenue sources increases the reliability of the revenue system. The City will understand its revenue sources and enact consistent collection policies to provide assurances that the revenue base will materialize according to budgets and plans.
 - 3. EQUITY. The City shall make every effort to maintain, equity in its revenue system structure; i.e., the City shall seek to minimize or eliminate all forms of subsidy between entities, funds, services, utilities, and customers. The City shall require that there be a balance in the revenue system; i.e., the revenue base will have the characteristic of fairness and neutrality as it applies to cost of service, willingness to pay, and ability to pay.
 - 4. ADMINISTRATION. The benefits of a revenue will exceed the cost of collecting and administering the revenue program. The cost of collection will be reviewed annually for cost effectiveness as a part of the indirect cost and cost of services analysis. Where appropriate, the City will use the administrative processes of State or Federal collection agencies in order to reduce administrative costs.
 - 5. DIVERSIFICATION AND STABILITY. In order to protect from fluctuations in a revenue source due to fluctuations in the economy and variations in weather, a diversified revenue system will be maintained which has a stable source of

income. This stability is also achieved by a balance between elastic and inelastic sources of revenues.

6. **GRANTS AND RESTRICTED REVENUES.** In order to maintain flexibility in the revenue system, restricted revenues will be kept to a minimum, and shall be pursued on a cost-benefit basis. All grants and other federal/state, and restricted funds shall be managed and accounted to comply with the laws, regulations, and guidance of the grantor.
- B. The following considerations and issues will guide the City in its revenue policies concerning specific sources of funds:
1. **COST/BENEFIT OF ABATEMENT.** The City will use due caution in the analysis of any tax or fee incentives that are used to encourage development. Ideally, a cost/benefit (fiscal impact) analysis will be performed as a part of such caution.
 2. **NON-RECURRING REVENUES.** One-time or non-recurring revenues will not be used to finance current ongoing operations. Non-recurring revenues should be used only for one-time expenditures such as long-lived capital needs.
 3. **PROPERTY TAX REVENUES.** All real and business personal property located within the City shall be valued at 100% of the fair market value for any given year based on the current appraisal supplied to the City by the Johnson County Appraisal District. Total taxable valuation will be reappraised and reassessed in accordance with State statute, in order to maintain current market values.

A 98% collection rate shall serve each year as a goal for tax collections. All taxes shall be aggressively pursued each year by the City's appointed tax assessor/collector. Tax accounts delinquent July 1st shall be submitted for collection each year to an attorney selected by the City Council. A penalty shall be assessed on all property taxes delinquent in accordance with State law and shall include all court costs, as well as an amount for compensation of the attorney as permitted by State law and in accordance with the attorney's contract with the City. Annual performance criteria will be developed for the attorney.
 4. **INTEREST INCOME.** Interest earned from investment of available monies, whether pooled or not, will be distributed to the funds in accordance with the operating and capital budgets which, wherever possible, will be in accordance with the equity balance of the fund from which monies were provided to be invested.
 5. **USER-BASED FEES AND SERVICE CHARGES.** For services associated with a user fee or charge, the direct and indirect costs of that service will be offset by a fee where possible. There will be an annual review of fees and charges to ensure that fees provide adequate coverage of costs of services. User charges may be classified as "Full Cost Recovery", "Partial Cost Recovery," and "Minimal Cost Recovery," based upon City Council policy.

6. UTILITY RATES. The City will review and adopt utility rates annually that will generate revenues required to fully cover operating expenditures, meet the legal restrictions of all applicable bond covenants, and provide for an adequate level of working capital needs. This policy does not preclude drawing down cash balances to finance current operations. However, it is best that any extra cash balance be used instead to finance capital projects. Components of Utility Rates will include transfers to the General Fund as follows:
 - a. General and Administrative Charge. An administrative fee will be charged to the Utility Fund for services of general overhead, such as administration, finance, personnel, data processing, and legal counsel. This fee will be documented through a cost allocation procedure.
 - b. Franchise payment. A rate consistent with those charged to private utilities will be charged to the Utility Fund. Presently these rates vary between 2% & 4% of gross sales. This rate may be either raised or lowered so as to be consistent with those of the private utilities.
 - c. Payment in lieu of Property Tax (PILOT). A fee will be charged to the Utility Fund to equate to property taxes lost due to municipal ownership. Net book value will be used as a basis, barring absence of known market value. The existing tax rate will be applied to this base to determine the PILOT charge.
7. REVENUE MONITORING. Revenues actually received will be regularly compared to budgeted revenues and variances will be investigated. This process will be summarized in the appropriate budget report.

VI. EXPENDITURE CONTROL

- A. APPROPRIATIONS. The level of budgetary control is at the Department level budget in the General and Enterprise Funds, and at the fund level in all other funds. When budget adjustments among Departments and/or funds are necessary, these must be approved by the City Council. Budget appropriation amendments at lower levels of control shall be made in accordance with the applicable administrative procedures.
- B. AMENDMENTS TO THE BUDGET. In accordance with the City Charter, all budget amendments shall be approved by the Council.
- C. CENTRAL CONTROL. No recognized or significant salary or capital budgetary savings in any Department shall be spent by the Department Director without the prior authorization of the City Manager.
- D. PURCHASING. All purchases should be in accordance with the City's purchasing policies as defined in the Purchasing Manual. In accordance with Charter provisions, purchases and contracts which exceed \$3,000 will be reviewed and recommended by staff and presented to Council for approval.

- E. PROMPT PAYMENT. All invoices approved for payment by the proper City authorities shall be paid by the Finance Department within thirty (30) calendar days of receipt in accordance with the provisions of Article 601f, Section 2, of the State of Texas Civil Statutes. :
- F. EQUIPMENT FINANCING. Equipment is accounted for at the original acquisition cost, which includes purchase price plus any costs incurred to place the equipment in service. Equipment may be leased or financed when the unit purchase price is \$5,000 or more and the useful life is at least five years. Departments shall contact the Finance Department for transfer or disposal instructions.
- G. RISK MANAGEMENT. The City will aggressively pursue every opportunity to provide for the Public's and City employees' safety and to manage its risks. The goal shall be to minimize the risk of loss of resources through liability claims with an emphasis on safety programs. all reasonable options will be investigated to finance risks. Such options may include risk transfer, insurance, and risk retention.

VII. ASSET MANAGEMENT

- A. INVESTMENTS. The Finance Director shall promptly invest all City funds with the Bank Depository in accordance with the provisions of the current Bank Depository Agreement or in any negotiable instrument that the Council has authorized under the provisions of the Public Funds Investment Act of 1987, and in accordance with the City Council approved Investment Policies.

At the end of each fiscal year a report on investment performance will be provided to the City Council. Quarterly, the Finance Director shall prepare and provide a written recapitulation of the City's investment portfolio to a staff Investment Committee and Council detailing each City investment instrument with its rate of return and maturity date.

- B. CASH MANAGEMENT. The City's cash flow will be managed to maximize the cash available to invest. Such cash management will entail the centralization of cash collections, where feasible, including property tax payments, utility bills, municipal fines, building and related permits and licenses, and other collection offices as appropriate. Cycle billing will be used where appropriate.
- C. FIXED ASSETS AND INVENTORY. These assets will be reasonably safeguarded and properly accounted for, and prudently insured. A fixed asset of the City shall be defined as a purchased or otherwise acquired piece of equipment, vehicle, furniture, fixture, capital improvement, addition to existing capital investments, land, buildings or accessioned Library materials. The cost or value of any such acquisition must be \$5,000 or more within an expected useful life greater than one year. All City departments with inventory are required to conduct a physical inventory under their control on an annual basis.
- D. DEPOSITORIES The City Council, having given due consideration to all of its options and taking into consideration what is in the best interest of the

municipality, hereby authorizes the consideration of applications of depositories not doing business within the City of Burleson, Texas so long as that bank maintains a business location within a five-mile radius of Burleson City Hall. This authorization encompasses all of the depository uses and requirements of the City.

VIII. CAPITAL BUDGET AND PROGRAM

- A. PREPARATION. The City will endeavor to develop a capital budget which will include all capital projects and all capital resources. The budget will be prepared annually on fiscal year basis. The capital budget will be prepared by the Finance Director with the involvement of all required City Departments.

All final payments of construction contracts will be approved by City Council. This will require previous involvement of departments in order to verify that all specifications have been satisfactorily met.

- B. CONTROL. All capital project expenditures must be appropriated in the capital budget. The Finance Department must certify the availability of such appropriations or the availability of resources so any appropriation can be made before a capital project contract is presented to the City Council for approval.
- C. PROGRAM PLANNING. The capital budget will include capital improvements program plans for future years. The planning time frame should normally be at least five years. The replacement and maintenance for capital items should also be projected for the next 5 years. Future maintenance and operational costs will be considered, so that these costs can be included in the operating budget.
- D. FINANCING PROGRAMS. Where applicable, assessments, impact fees, pro-rate charges, or other fees should be used to fund capital projects which have a primary benefit to specific, identifiable property owners.
- E. INFRASTRUCTURE MAINTENANCE. The City recognizes that deferred maintenance increases future capital costs. Therefore, a portion of the appropriate fund's budget will be set aside each year to maintain the quality of the City's infrastructure. The inclusion of infrastructure maintenance and replacement costs in the current operating budget places the burden of the costs and repairs on the current users of the systems.
- F. REPORTING. Periodic financial reports will be prepared to enable the Department Managers to manage their capital budgets and to enable the Finance Department to monitor and control the capital budget as authorized by the City Manager. Summary capital projects status reports should be presented to the City Council semi-annually.

IX. FINANCIAL CONDITIONS, RESERVES, AND STABILITY RATIOS

- A. OPERATIONAL COVERAGE. (NO OPERATING DEFICITS). The City will maintain an operational coverage factor of 1.00, such that current operating revenues (plus approved fund balance appropriations) will equal or exceed current operating expenditures.

Deferrals, short-term loans, or one-time sources will be avoided as budget balancing techniques. Reserves will be used only for emergencies or non-recurring expenditures, except when balances can be reduced because their levels exceed guideline minimums as stated in Paragraph B, following.

B. OPERATING RESERVES/FUND BALANCES

1. It is the goal of the City that the unreserved balance should be at least 16.67% of the General Fund annual expenditures. This percentage is the equivalent of 60 days expenditures. In order to adhere to the principles of matching current revenues with current expenditures and minimizing property taxes, the City will take action to reduce the fund balance if the unreserved balance grows beyond 75 days expenditures.
2. The Enterprise Fund working capital should be maintained at least at the 16.67% of total operating expenditures or the equivalent of 60 days.
3. Cash and investment balances in the City's economic development corporation special revenue funds should be maintained at a minimum of 25% of the next 12 months' budgeted expenditures and transfers.

C. CAPITAL AND DEBT SERVICE FUNDS

1. Items in the Capital Projects Funds will be completed and paid for within 36 months of receipt of proceeds. Balances will be used to generate interest income to offset construction costs.
2. General Obligation Debt Service Funds will not have reserves or balances in excess of one month of principal and interest plus 15% of the principal outstanding for unrefunded debt issued prior to September 1, 1986. This maximum is dictated by Federal law and does not include the amounts accrued for the next debt service payment.

The policy above does not preclude the debt service reserves normally established to market revenue bonds. The City's policy and bond ordinance requirements are to maintain these debt service reserves at the level of the average annual debt service.

3. Revenue Obligations will maintain Debt Coverage Ratios as specified by the bond covenants. The City is currently required to have net revenues in excess of average annual debt by 1.25 times. Net revenues must also exceed the maximum outstanding debt by 1.10 times. Both these tests must be met in order to issue additional bonds.
4. Obligations of Burleson's economic development corporations will maintain coverage ratios as specified by bond covenants. If the City issues obligations partially secured by a limited pledge of the corporations' sales tax revenues, not subject to the coverage ratios of the revenue bond covenants, coverage shall be maintained at no less than 1.25 times average annual debt service,

and 1.15 times the maximum annual debt service. Both of these tests must be met in order to issue additional bonds.

- D. COMPENSATED ABSENCES. The City will establish an additional reserve within its operating funds to pay for material accrued reimbursable vacation and sick leave.

X. TREASURY AND DEBT MANAGEMENT

- A. CASH MANAGEMENT. Periodic review of cash flow position will be performed to determine performance of cash management and investment policies. A detailed policy structure will be followed with respect to Cash/Treasury Management. The underlying theme will be that idle cash will be invested with the intent to 1) safeguard assets, (2) maintain liquidity, and 3) maximize return. Where legally permitted, pooling of investments will be done.

The City will adhere to the investments authorized through the Public Funds Investment Act of 1987 and will additionally establish a comprehensive Investment Policies and Guidelines. Such policies will clarify acceptable investment securities, brokers, terms, and other pertinent investment information.

B. TYPES OF DEBTS

1. SHORT-TERM DEBT. Pursuant to the City Charter, tax anticipation notes ("TAN") will be retired annually and will not exceed 25% of anticipated taxes. Bond anticipation notes ("BAN") will be retired within six months of completion of the project. Any short-term debt outstanding at year-end will not exceed 5% (including TAN but excluding BAN) of net operating revenues.
 2. LONG-TERM DEBT. Long-term debt will not be used for operating purposes, and the life of a bond issue will not exceed the useful life of a project financed by that bond issue.
 3. SELF-SUPPORTING DEBT. When appropriate, self-supporting revenues will pay debt service in lieu of tax revenues.
- C. ANALYSIS OF FINANCING ALTERNATIVES. The City will explore all financing alternatives in addition to long-term debt including leasing, grants and other aid, developer contributions, impact fees, and use of reserves of current monies.
 - D. DISCLOSURE. Full disclosure of operations will be made to the bond rating agencies and other users of financial information. The City staff, with the assistance of financial advisors and bond counsel, will prepare the necessary materials for presentation to the rating agencies, will aid in the production of Offering Statements, and will take responsibility for the accuracy of all financial information released.
 - E. FEDERAL REQUIREMENTS. The City will maintain procedures to comply with arbitrage rebate and other Federal requirements.

- F. **DEBT STRUCTURING.** The City will issue general obligation bonds with an average life of 10.5 years or less, not to exceed the life of the asset acquired.

The structure should approximate level debt service unless operational matters dictate otherwise or if market conditions indicate a potential savings could result from modifying the level payment stream.

Consideration of market factors, such as the tax-exempt qualification, minimum tax alternative, and so forth will be given during the structuring of long-term debt instruments.

G. **DEBT ISSUANCE.**

1. Method of Sale. The City will use a competitive bidding process in the sale of bonds unless the nature of the issue warrants a negotiated bid. In situations where a competitive bidding process is not elected, the City will publicly present the reasons why, and the City will participate with the financial advisor in the selection of the underwriter or direct purchaser.
2. Bidding Parameters. The notice of sale will be carefully constructed so as to ensure the best possible bid for the City in light of the existing market conditions and other prevailing factors. Parameters to be examined include:
 - Limits between lowest and highest coupons
 - Coupon requirements relative to the yield curve
 - Method of underwriter compensation, discount or premium coupons
 - Use of True Interest Cost (TIC) vs. Net Interest Cost (NIC)
 - Use of bond insurance
 - Original Issue discount bonds/Capital Appreciation Bonds
 - Variable rate bonds
 - Call provisions (25 years by Charter)
3. Bond Issuance Costs. The City will be involved in the selection of all financial advisors, underwriters, paying agents, and bond counsel. The City shall evaluate the merits of rotating professional advisors and consultants and the kinds of services and fee structures available from independent financial advisors, investment banking firms, and commercial banks. The City will carefully itemize and scrutinize all costs associated with the issuance of bonds.
4. Financial Advisor. The City will discourage perceived conflicts of interest which arise when a financial advisor is allowed to bid on debt obligations of the City. The financial advisor will be expected to provide planning and analytical services which extend beyond the issuance of debt. The payment to the Financial Advisor should be related to the costs of providing their service to the City.

XI. **INTERNAL CONTROLS**

- A. **WRITTEN PROCEDURES.** Written procedures will be established and maintained by the Director of Finance for all functions and financial cycles including cash handling and accounting throughout the City.

These procedures will embrace the general concepts of fiscal responsibility set forth in this policy statement.

- B. **DEPARTMENT DIRECTORS AND MANAGERS RESPONSIBILITY.** City administrators and manager are charged with the responsibility for establishing a network of processes with the objective of controlling the operations of the City in a manner which provides reasonable assurance that:

1. Data and information published either internally or externally is accurate, reliable, complete, and timely.
2. The actions of administrators and employees are in compliance with the City's charter, plans, policies and procedures, and all relevant laws and regulations.
3. The City's resources including its people, systems, data/information, assets, and citizens are adequately protected.
4. Resources are acquired economically and employed effectively.
5. The City's internal controls promote the achievement of plans, programs, goals, and objectives.

Each Department Manager is responsible to ensure that good internal controls are followed throughout his or her Department, that all Finance Department directives or internal controls are implemented, and that all independent auditor internal control recommendations are addressed.

XII. STAFFING AND TRAINING

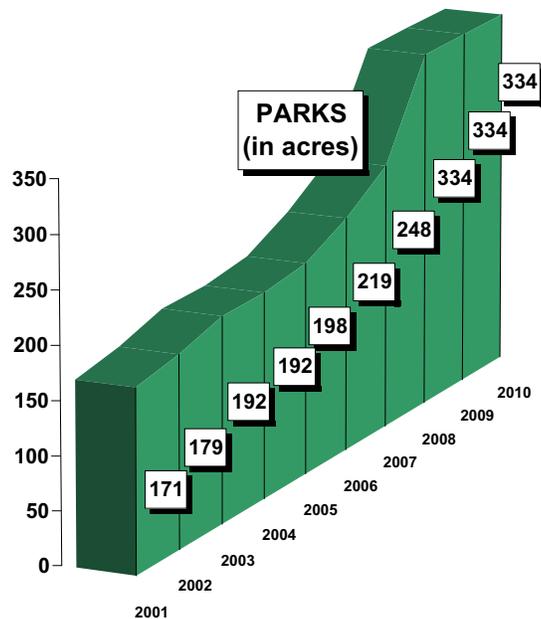
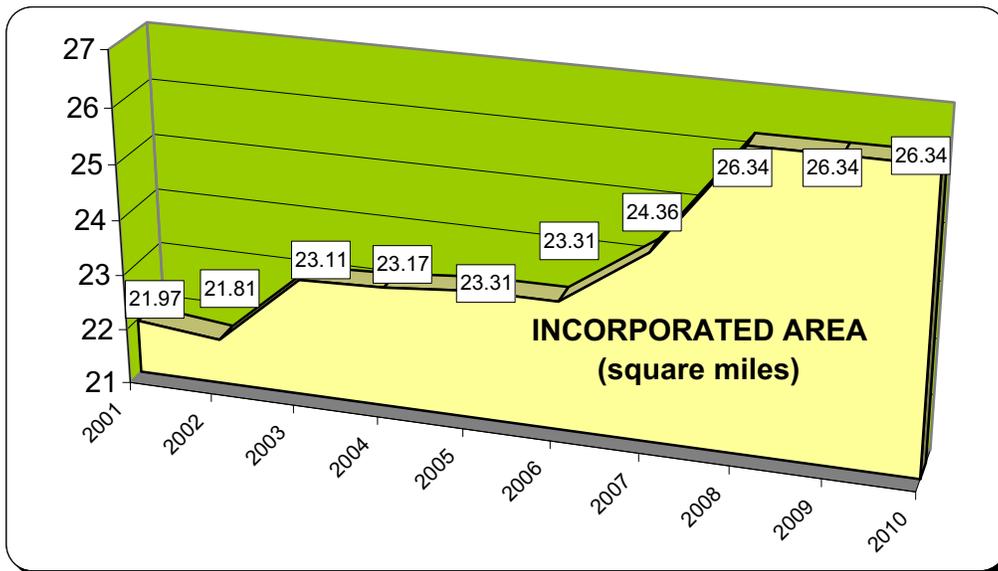
- A. **ADEQUATE STAFFING.** Staffing levels will be adequate for the fiscal functions of the City to operate effectively. Overtime shall be used only to address temporary or seasonal demands that require excessive hours. Workload shedding alternatives will be explored before adding staff.
- B. **TRAINING.** The City will support the continuing education efforts of all financial staff including the investment in time and materials for maintaining a current perspective concerning financial issues. Staff will be held accountable for communicating, teaching, sharing with other staff members all information and training materials acquired from seminars, conferences, and related education efforts.
- C. **AWARDS, CREDENTIALS AND RECOGNITION.** The City will support efforts and involvements which result in meeting standards and receiving exemplary recitations on behalf of any of the City's fiscal policies, practices, processes, products, or personnel. Staff certifications may include Certified Public Accountant, Management Accountant, Certified Internal Auditor, and Certified Cash Manager. Further, the Finance Director will try to obtain and maintain the designation of Certified Government Finance Officer as awarded by the GFOA of Texas.

The City will strive to maintain a high level of excellence in its accounting policies and practices as it prepares its Financial Report. The Report will be presented to the Government Finance Officers Association (GFOA) for review of qualifications necessary to obtain the Certificate of Achievement for Excellence in Financial Reporting. Additionally, the City will submit its annual budget to GFOA for consideration for Distinguished Budget Award.

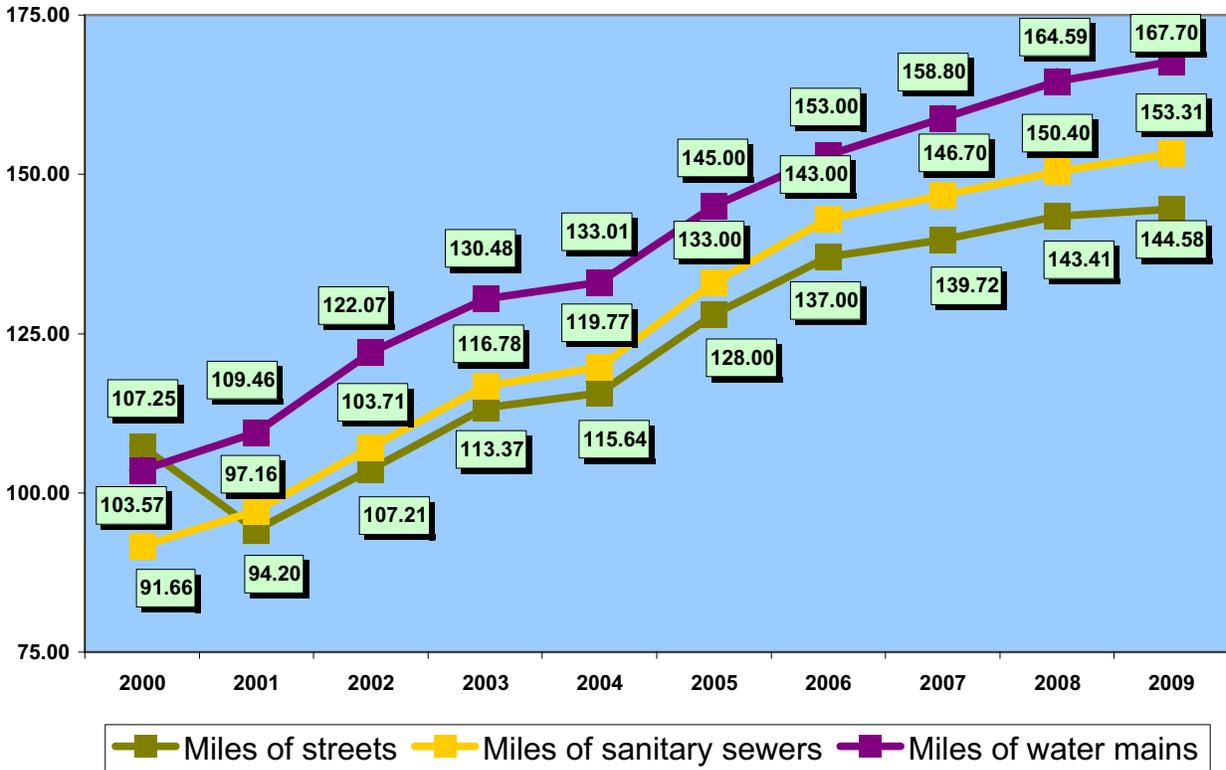
MISCELLANEOUS STATISTICS

Date of Incorporation
Date of Charter
Form of Government

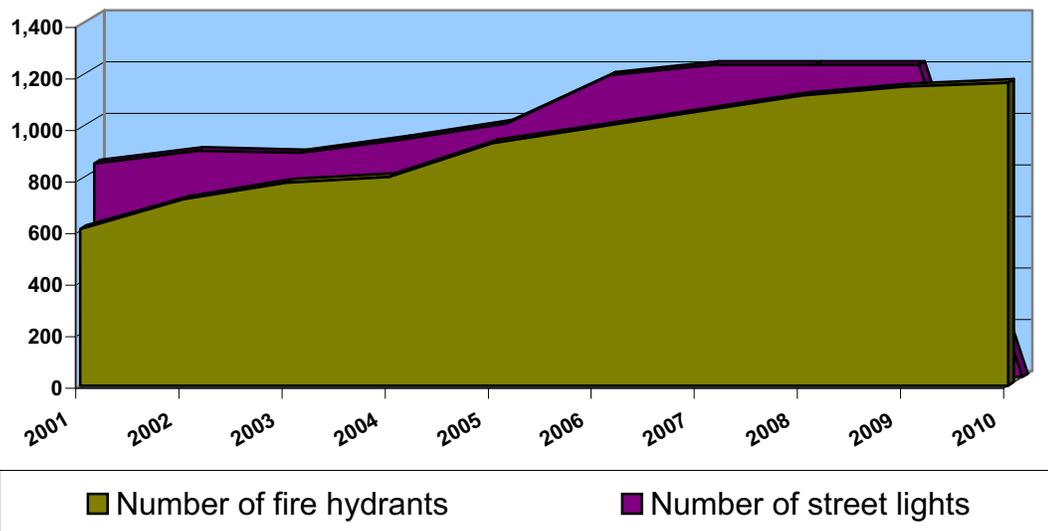
May 12, 1912
April 5, 1989
Council/Manager



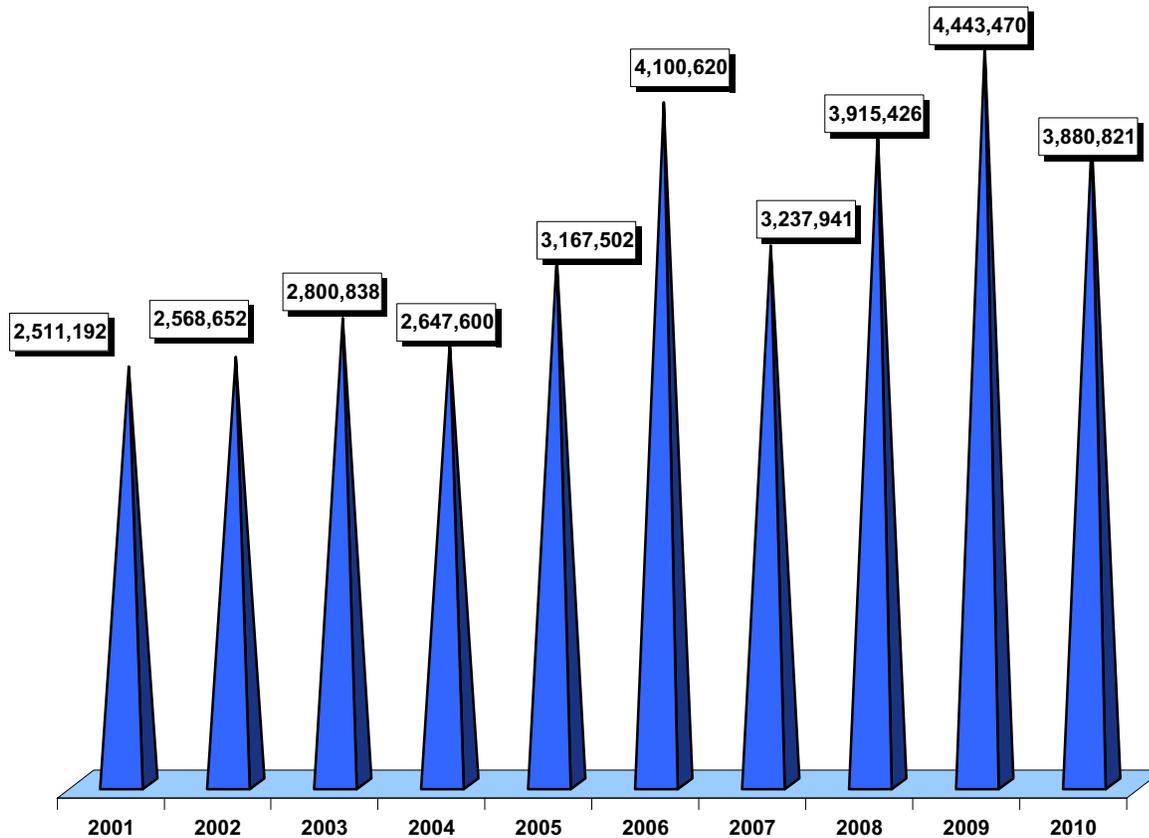
STREETS, SEWERS AND WATER MAINS



FIRE HYDRANTS & STREET LIGHTS



WATER: Daily average consumption (gallons)



2007 was an exceptionally rainy year, therefore residents did not have to water their lawns as frequently as usual.

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GLOSSARY OF TERMS

Accrual Basis

The basis of accounting under which transactions are recognized when they occur regardless of the timing of related cash flows.

Ad Valorem Tax

A tax computed on the assessed valuation of all property, real personal and improvements to property within a taxing jurisdiction subject to taxation on January 1.

Appropriation

A legal authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes.

Assessed Valuation

A value that is established for real or personal property for use as a basis for levying property taxes. (Note: Property values are established by the Johnson County Appraisal District.)

BACC

Acronym for Burleson Area Chamber of Commerce.

BPD

Acronym for Burleson Police Department.

Base Budget

The amount of revenues and expenditures needed to maintain current service levels.

Balanced Budget

The budget where projected expenditures equal projected revenue.

Budget

The City's financial plan for a specific fiscal year that contains both the estimated revenues to be received during the year and the estimated expenditures to be incurred to achieve stated objectives.

Budget Document

The official written statement prepared by the manager's office which presents a comprehensive financial program to the City Council.

CO

Acronym for Certificates of Obligation.



COG

Abbreviation for North Central Council of Governments.

City Manager's Message

A general summary of the proposed budget presented as a part of, or a supplement to the budget document. The budget message explains major budget issues as related to the financial experience in recent years and presents recommendations made by the City Manager.

Capital Expenditures

Decrease in resource for the acquisition of major, long term capital assets.

Cletran

A unit of the city of Cleburne which provides regional transportation between the cities of Cleburne, Joshua and Burleson.

Contractual Obligations

Bonds used to finance personal property such as vehicles, equipment, computers, radio systems, etc. No real property may be purchased or improved. The repayment of these bonds is made from property taxes. These bonds are backed by the full faith and credit of the issuing government.

Department

A functional unit of the City containing one or more divisions.

Depreciation

The process of estimating and recording the lost usefulness, expired useful life or diminution of service from a fixed asset that cannot or will not be restored by repair and will be replaced. The cost of the fixed asset's lost usefulness is the depreciation or the estimated depreciation of value for the operating period.

Division

A functional section of a department.

Effective Tax Rate

The rate which produces the same revenues in terms of the total amount of taxes as compared to the prior year.

Encumbrances

Commitments in the form of purchase orders or contracts which are chargeable to an appropriation and for which a part of the appropriation is reserved.



Enterprise Fund

A fund established to account for operations that are financed and operated in a manner similar to private business enterprises--where the intent of the governing body is that the costs of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user fees.

Expenditures

The outflow of funds paid or to be paid for an asset obtained or goods and services obtained, regardless of when the expense is actually paid.

Expenses

Charges incurred (whether paid immediately or unpaid) for operation, maintenance, interest and other charges.

FF

Acronym for Firefighter.

FY

Abbreviation for Fiscal Year.

Fiscal Year

The time period designated by the City signifying the beginning and ending period for recording financial transactions. The City of Burleson's budget year is from October 1 to September 30.

Fixed assets

Assets of a long-term character which are intended to continue to be held or used, such as land, buildings, improvements other than buildings, machinery and equipment. In Burleson, an item is capitalized as a fixed asset if it is over \$5000 in value and has a useful life in excess of one year.

Franchise Tax

A charge paid for the use of City streets and public right-of-way and is in lieu of all other municipal charges, fees, street rentals, pipe taxes or rentals, easement or others such as inspection fee, and/or charges of every kind except only ad valorem and special assessment taxes for public improvements (e.g., gas, telephone, cable television and banks).

Full-Time Equivalent (FTE)

A measure of authorized personnel calculated by equating 2,080 hours of work per year with the full-time equivalent of 1 position.



Fund

An independent fiscal and accounting entity with a self-balancing set of accounts recording cash and/or other resources together with all related liabilities, obligations, reserves, and equities which are segregated for the purpose of carrying on specific activities or attaining certain objectives.

Fund Balance

Fund balance is the excess of assets over liabilities and is therefore also known as surplus funds.

GIS

Acronym for Geographical Information System.

GO

Acronym for General Obligation.

General Fund

This fund typically includes most of the basic operation services, such as police and fire protection, public works, parks and recreation, library and general administration. General Fund revenues include: tax revenues, licenses and permits, intergovernmental revenue, service fees, fines and forfeitures, and interest.

General Obligation Bonds

Bonds that finance public projects such as streets, municipal facilities, and park improvements. The repayment of these bonds is made from property taxes, and these bonds are backed by the full faith and credit of the issuing government.

Generally Accepted Accounting Principles(GAAP)

Uniform minimum standards and guidelines to financial accounting and reporting. GAAP governs the form and content of the basic financial statements of an entity. They encompass the conventions, rules and procedures necessary to define accepted accounting practices at a particular time. They include not only broad guidelines of general application, but also detailed practices and procedures. They provide a standard by which to measure financial presentations.

Goals

Goals describe the purpose or benefit the division/department plans to provide to the community and/or organization it serves. Goals identify the end result the division or department desires to achieve with its activities, but goals are often ongoing and may not be achieved in one year.



Governmental Funds

Governmental Funds are those through which most governmental functions are financed. They generally follow the modified accrual basis of accounting, therefore the primary focus is on financial position and changes in net assets vs. net income determination.

Hotel/Motel Tax

A tax levied upon the occupancy of any room or space furnished by any hotel where such cost of occupancy is at the rate of two (\$2.00) dollars or more per day. In Burleson and its extraterritorial jurisdiction, a room tax of seven (7%) is levied. Revenue from this tax is used by the City and Burleson Area Chamber of Commerce for promoting and advertising the City.

IH

Acronym for Interstate Highway.

IT

Acronym for Information Technology.

Income

A term used in proprietary fund type accounting to represent (1) revenues or (2) the excess of revenues over expenses.

Inter fund Transfers

Amounts transferred from one fund to another.

Internal Service Fund

Funds used to account for the financing of goods or services provided by one department to other departments on a cost-reimbursement basis. In Burleson, the Equipment Services Fund, Vehicle Replacement Fund and Support Services Fund are internal service funds.

Levy

(Verb) To impose taxes, special assessments, or service charges for the support of governmental activities. (Noun) The total amount of taxes, special assessments, or service charges imposed by a government.

Modified Accrual Basis

The accrual basis of accounting adapted to the governmental fund type spending measurement focus. Revenues are recognized when they become both "measurable" and "available" to finance expenditures of the current period. Expenditures are recognized when the related fund liability is incurred except for (1) inventories of materials and supplies which may be considered expenditures either when purchased or when used;



(2) prepaid insurance and similar items which need not be reported; (3) accumulated unpaid vacation, sick pay, and other employee benefit amounts which need not be recognized in the current period, but for which larger-than-normal accumulations must be disclosed in the notes recorded when due rather than accrued; if approximately offset by interest earnings on special assessment levies; and (5) principal and interest on long-term debt which are generally recognized when due.

NCTCOG

Abbreviation for North Central Council of Governments.

Object Code

Expenditure classification according to the types of items purchased or services obtained; for example, personal services, materials, supplies, and equipment.

Operating Budget

The budget that pertains to daily operation that provides basic governmental services. The operating budget contains appropriations for such expenditures as personnel, supplies, utilities, materials, travel, fuel, and capital equipment.

Payment in Lieu of Taxes (PILOT)

A fee charged to the Water and Wastewater Enterprise Fund and Solid Waste Fund to compensate for property taxes lost due to municipal ownership. The ad valorem tax rate is applied to the book value of the utility system.

Performance Measures

Performance measures reflect how well a program is performing its activities to meet the needs of the public and the organization. They measure productivity, effectiveness, efficiency and/or the impact of service provided.

Reserve

An account used to indicate that a portion of fund equity is legally restricted for a specific purpose.

Revenue Bonds

Bonds whose principal and interest are payable exclusively from earnings of an Enterprise Fund. In addition to a pledge of revenues, such bonds sometimes contain a mortgage on the Enterprise Fund's property.

Revenue

An increase in the governmental unit's current financial resources.

SAN

Acronym for Storage Area Network.



SH

Acronym for State Highway.

SRO

Abbreviation for School Resource Officer.

Sales Tax

A general "sales tax" is levied on all persons and businesses selling merchandise in the city limits on a retail basis. Monies collected under authorization of this tax are for the use and benefit of the City.

Service Enhancement

A request to budget an activity at a level above current service levels in order to achieve increased objectives or new objectives. New programs may also be proposed.

TEX21

Abbreviation for "Transportation Excellence for the 21st Century", a statewide coalition of public and private entities that are committed to determining comprehensive solutions to the transportation challenges in Texas.

TIF

Acronym for Tax Increment Financing. It is a tool used for redevelopment and community improvement projects.

Tax Rate

The amount of tax applied to the tax base. The rate is expressed in cents. The 2010-2011 tax rate for the City of Burleson is \$.71 per \$100 of assessed valuation of taxable property.

Tax Rate Limit

The maximum rate at which a government may levy a tax. The limit may apply to taxes raised for a particular purpose, or to taxes imposed for all purposes, and may apply to a single government, to a class of governments, or to all governments operating in a particular area. Overall tax rate limits usually restrict levies for all purposes and of all governments, state and local, having jurisdiction in a given area.

Tax Roll

The official list showing the amount of taxes levied against each taxpayer or property. Frequently, the tax roll and the assessment roll are combined, but even in these cases the two can be distinguished.



Taxes

Compulsory charges levied by a government for the purpose of financing services performed for the common benefit. This term does not include specific charges made against particular persons or property for current or permanent benefits such as special assessments. Neither does the term include charges for services rendered only to those paying such charges as, for example, sewer charges.

Unencumbered Balance

The amount of an appropriation that is neither expended nor encumbered. It is essentially the amount of money still available for future purchases.

VoIP

Acronym for Voice Over Internet Protocol, a type of phone system which routes voice conversations over the Internet.

WIFI

Wi-Fi is a wireless technology intended to improve the interoperability of the wireless local area network.

Working Capital

The amount of current assets minus the amount of current liabilities as of fiscal year end.