

PERSONNEL BY DIVISION	2018-19 Actual	2019-20 Budget	2019-20 Estimate	2020-21 Adopted
Full-Time Equivalents (FTE)	11	11	11	11
Part-Time Equivalents	1.27	.91	.91	.91
Total per Division	12.27	11.91	11.91	11.91

Major Budget Items

2019-2020	2020-2021
<ul style="list-style-type: none"> ROW Maintenance \$245,000 	<ul style="list-style-type: none"> ROW Maintenance \$261,820 Janitorial Supplies \$6,500

PERFORMANCE MEASURES	2019 - 20	2020 - 21
Parks Maintenance	Projected	Goals

FINANCIAL PERFORMANCE		
Rental Revenue	\$3,300	\$6,500
CUSTOMER EXPERIENCE		
Parks Satisfaction (Biannual survey- scale 1 to 5)	2.97	3.3
Hours of Pavilion Rentals **	213	375
INTERNAL BUSINESS PROCESS		
Playground Repair Costs	\$8,500	\$1,750
Bad Weather Days	43	35
Big Equipment Down Time - Days	140	120
Special Events - Hours Worked	520	588
Volunteer Hours	130	140
EMPLOYEE SATISFACTION AND GROWTH		
Training & Continuing Education Hours	130	190

PERFORMANCE MEASURES

2019 - 20

2020 – 21

Athletic Field Maintenance

Projected

Goals

FINANCIAL PERFORMANCE		
Softball Revenue - Hidden Creek	\$4,200	\$5,250
Tournament Revenue - Chisenhall	\$19,800	\$110,000
Field Rental Revenue - Chisenhall	\$7,250	\$13,500
Total Revenue	\$57,500	\$155,400
CUSTOMER EXPERIENCE		
Number of Recreational Baseball/Softball Players (BYA) - Chisenhall	1,165	2,560
Number of Tournaments Played - Chisenhall	10	17
Number of Tournament Teams - Chisenhall	310	950
Number of Field Reservations - Chisenhall	115	180
INTERNAL BUSINESS PROCESS		
Tournaments Scheduled for rest of the year	3	
EMPLOYEE SATISFACTION AND GROWTH		
Training & Continuing Education Hours	6	6

SENIOR ACTIVITY CENTER

The senior activity center meets the needs of the rapidly growing older adult population by providing valuable health screening services, leisure activities, special events, classes and travel experiences. The senior activity center is a division of the Community Services Department which is directed by DeAnna Phillips.

Strategic Plan and Emphasis

- SFA3: Community

Future Goals in FY 2020 - 2021

- To create activities that provide older adults with a sense of community, allow them to share mutual interests and promote healthy aging.
- To provide a meeting space for community partners that serve the older adult population.

Prior Year Accomplishments for FY2019-2020

- Upgraded the kitchen in order to meet health department compliance regulations.
- Added Wi-Fi service to the senior center facility.
- Replaced the front door of the senior center facility.
- Repainted activity rooms while the facility was closed during the COVID-19 health emergency.

Expenditure and Personnel Summary

<i>Expenditures by Classification</i>	<i>2018-2019 ACTUAL</i>	<i>2019-2020 BUDGET</i>	<i>2019-2020 ESTIMATE</i>	<i>2020-2021 ADOPTED</i>
Personnel Services	\$130,100	\$149,608	\$152,408	\$158,755
Materials and Supplies	\$9,594	\$10,200	\$10,200	\$10,485
Maintenance and Repair	\$3,826	\$25,079	\$12,196	\$880
Operations	\$13,782	\$17,135	\$13,881	\$16,000
Total	\$157,302	\$202,022	\$188,685	\$186,120

PERSONNEL BY DIVISION	2018-19 Actual	2019-20 Budget	2019-20 Estimate	2020-21 Adopted
Full-Time Equivalents (FTE)	1	1	1	1
Part-Time Equivalents	1.84	1.84	1.84	1.84
Total per Division	2.84	2.84	2.84	2.84

Major Budget Items

2019-2020	2020-2021

PERFORMANCE MEASURES	2019-20 Projected	2020-21 Goals
Persons Entering the Senior Center	30,000	30,000
Program Attendance	4,100	4,100
Volunteer Hours	500	500

Economic Development

To create a culture of community, creativity and enthusiasm by leading efforts to attract investment in new and expanding businesses for the purpose of creating and retaining jobs, enhancing the tax base, and improving the quality of life of the residents of Burleson.

Strategic Plan and Emphasis

- SFA1: Operational Excellence
- SFA2: Infrastructure
- SFA3: Community
- SFA4: Public Safety

Future Goals in FY 2020 - 2021

- To develop programs to assist in the small business recovery efforts
- To secure and execute a plan for Family Entertainment
- To execute an agreement for the redevelopment of Ellison Street
- To develop a strategic plan for major corridors within the community
- To continue to expand the efforts with the ProjectU Leadership Conference for businesses to become more engaged in the community.
- To create a programming and maintenance schedule for Mayor Vera Calvin Plaza in Old Town

Prior Year Accomplishments for FY2019-2020

- New EDC Website
- New Aerial Maps
- Mayor Vera Calvin Plaza completion
- Ellison Street Redevelopment RFP
- Yukon Ventures in Highpoint Business Park
- Class A Office Development at The Standard
- Project U Leadership Conference
- Burleson Works
- COVID Relief Efforts (BTX Gift Cards, Operation Together, EDC Eats and Burleson Safe)
- Partnered with local companies to produce face masks, hand sanitizer and brackets for face masks.

Expenditure and Personnel Summary

<i>Expenditures by Classification</i>	<i>2018-2019 ACTUAL</i>	<i>2019-2020 BUDGET</i>	<i>2019-2020 ESTIMATE</i>	<i>2020-2021 ADOPTED</i>
Personnel Services	\$252,776	\$236,942	\$278,720	\$286,158
Materials and Supplies	\$4,639	\$10,750	\$10,150	\$10,750
Maintenance and Repair	\$10,154	\$25,000	\$20,000	\$25,000
Miscellaneous	\$2,245,117	\$983,483	\$1,132,950	\$999,168
Operations	\$101,613	\$124,000	\$203,065	\$123,500
Transfers	\$350,383	\$248,658	\$248,658	\$256,118
Total	\$2,964,682	\$1,628,833	\$1,893,543	\$1,700,694

PERSONNEL BY DIVISION	2018-19 Actual	2019-20 Budget	2019-20 Estimate	2020-21 Adopted
Full-Time Equivalents (FTE)				
Total per Division	2	2	2	2

Major Budget Items

2019-2020	2020-2021
Project U Leadership Conference	Small Business Recovery Efforts
COVID Relief Efforts	Strategic Plan
Family Entertainment Recruitment	Ellison Street Redevelopment
	Family Entertainment

Burleson TIF #2

Economic Development

Expenditure and Personnel Summary

<i>Expenditures by Classification</i>	<i>2018-2019 ACTUAL</i>	<i>2019-2020 BUDGET</i>	<i>2019-2020 ESTIMATE</i>	<i>2020-2021 ADOPTED</i>
Personnel Services	\$ -	\$ -	\$ -	\$87,562
Maintenance and Repair	\$ -	\$ -	\$9,000	\$65,000
Operations	\$ -	\$ -	\$3,600	\$13,200
Total	\$ -	\$ -	\$12,600	\$165,762

PERSONNEL BY DIVISION	2018-19 Actual	2019-20 Budget	2019-20 Estimate	2020-21 Adopted
Full-Time Equivalents (FTE)				
Total per Division	0	0	0	1

Parks and Recreation Department - BRICK

The Recreation division is comprised of the Burleson Recreation Center and Russell Farm Art Center. The Burleson Recreation Center serves the community in many different capacities. It provides a fitness center, indoor and outdoor swimming pool, KidZone, gymnasium, fitness classes, numerous programs, and community wide events. The Russell Farm Art Center is a local attraction that offers the community a glimpse into the past and how it relates to the present. The center also offers unique programs that focus on historical, agricultural, and art education. The Recreation division of the Parks and Recreation Department which is currently overseen by Robert Ranc.

Strategic Plan and Emphasis

- SFA1: Operational Excellence
- SFA3: Community

Future Goals in FY 2020 – 2021

Strategic Plan Goals:

- **SFA1:** Evaluate programming in parks and city facilities outside of the Old Town area to encourage placemaking and community in other portions of the city.
- **SFA1:** Evaluate events and programming to consider additional or more diverse events to reach currently underserved segments of the Burleson community.
- **SFA3:** To improve the customer transactional experience by purchasing a new recreation software.

Other Goals:

- Inspect all BRiCk equipment on a bi-weekly basis and report and repair issues promptly.
- Provide excellent customer service in all areas of the BRiCk.
- Increase social media and online recreation and fitness class programming.
- Continue to gather feedback from the community on current and new programs/events.
- Build a strong relationship between the ROTC and local Boy Scout troops to expand outdoor programming at Russell Farm.
- Create a community art show at Russell Farm Art Center.

*Prior Year Accomplishments for FY2019-2020***Strategic Plan Accomplishments:**

- SFA1: Evaluate programming in parks and city facilities outside of the Old Town area to encourage placemaking and community in other portions of the city.
 - Implemented several new community events in parks and city facilities outside of the Old Town area. These events include Yoga in the Park, Dogs and Donuts, and Boo Bash.
- SFA1: Engage Boren Property Advisory Board in discussions for establishing a strategic action plan for Russell Farm Art Center.
 - Staff met with the advisory board in February 2020 to begin the process a creating a strategic action plan. Staff is continuing this process.

Additional Accomplishments:

- Updated Meeting Rooms: re-painted, acid washed tile, and installed new audio/visual system.
- Update to Family Changing Rooms: installed new benches and stall doors, new shower fixtures, re-painted, and acid wash on all tile.
- Implemented Teams Work Order system for all maintenance issues.
- Completed re-build of the backwash system for both the Indoor and Outdoor Pool.
- Expanded online content for BRiCk members to continue to workout and participate in during the COVID-19 quarantine.
- Assisted Economic Development with the Burleson Safe initiative.
- Assisted the Library in phone calls to Burleson seniors, providing critical information and resources during the COVID-19 public health emergency.
- Expanded educational programming at Russell Farm Art Centers: includes homeshool classes, wood shop programs, and junior master gardening events.
- Expanded community garden to variety of fruits and vegetables that once harvested, will be given to local food pantries.
- Expanded green space and nature trails by removal of livestock in the back of the property. Approximately 15 acres has been opened up that visitors can enjoy.

Parks & Recreation (BRICK)

Expenditure and Personnel Summary

<i>Expenditures by Classification</i>	<i>2018-2019 ACTUAL</i>	<i>2019-2020 BUDGET</i>	<i>2019-2020 ESTIMATE</i>	<i>2020-2021 ADOPTED</i>
Personnel Services	\$1,299,328	\$1,483,007	\$1,421,929	\$1,770,499
Materials and Supplies	\$133,634	\$212,763	\$161,292	\$174,414
Maintenance and Repair	\$134,290	\$161,153	\$179,413	\$192,400
Insurance	\$34,949	\$40,750	\$37,874	\$39,879
Miscellaneous	\$114,274	\$114,563	\$115,596	\$169,893
Operations	\$452,738	\$483,269	\$417,387	\$551,637
Transfers	\$194,200	\$247,800	\$247,800	\$255,234
Capital Outlay	\$180,162	\$189,816	\$133,228	\$354,350
Total	\$2,543,575	\$2,933,121	\$2,714,519	\$3,508,306

PERSONNEL BY DIVISION	2018-19 Actual	2019-20 Budget	2019-20 Estimate	2020-21 Adopted
Full-Time Equivalents (FTE)	10	10	11	13
Part-Time Equivalents	28.28	31.26	30.76	30.76
Total per Division	38.28	41.26	41.76	43.76

Major Budget Items

2019-2020	2020-2021
<ul style="list-style-type: none"> ROW Maintenance \$245,000 	<ul style="list-style-type: none"> ROW Maintenance \$261,820 Janitorial Supplies \$6,500

Major Budget Items

2019-2020	2020-2021
Increased Building Maintenance: \$14,200 Meeting Room Renovation: \$35,453 Rockwall Padding Replacement: \$10,063 Tables for Meeting Room: \$23,492 Additional Summer Camp Location: \$102,500 Update Family Changing Rooms: \$24,875 Janitorial Services: \$15,600	Phone Queuing System: \$5,071 KidZone Update: \$14,900 Security Personnel in Gymnasium: \$12,514 Electronic Basketball Court Divider: \$22,000 Amilia's SmartRec Software: \$48,500 Cardio Equipment Replacement: \$45,484 Update Flooring: Aquatic Areas: \$12,295 Recreation Maintenance Tech (FT): \$60,308 Increase Equipment Maintenance & Repair Budget: \$7,500 Update Lockers in Locker Rooms: \$37,000 Purchase Van: \$49,500 Security Company Upgrade: \$3,010 Russell Farms Attendant: \$13,674 Raise for current Russell Farm attendant: \$2,485 Restoration of West End of Baker Building: \$4,120

PERFORMANCE MEASURES

2019-20
Projected

2020-21
Goals

BRiCk		
Membership Revenue	\$1,013,227	\$1,380,000
Activity Revenue	\$190,371	\$425,000
Rental Revenue	\$30,000	\$60,000
Total BRiCk Revenue	\$ 1,277,598	\$ 1,972,750
Cost Recovery	47.14%	64.41%
Total BRiCk Members	6,000	8,050
Corporate BRiCk Members	651	809
Membership Retention Rate	74.53%	85.38%
Social Media Reaches	1,191,338	2,241,842
Website Visitors	171,812	275,238
WebTrac Site Visitors	82,858	135,899
Persons Entering the BRiCk	244,047	378,316
Program & Fitness Class Attendance	14,499	27,239
Number of New Members - (Reported Quarterly)	2,906	4,436
Number of New Corporate Members -(Reported Quarterly)	105	165
Equipment Failures - \$500+	25	25
Outsourced Service Calls (All)	40	40
Outsourced Service Hours	135	135
Volunteer Hours	490	1,021

Parks and Recreation Department- Athletic Fields

The Parks Maintenance and Athletic Fields Division is responsible for maintaining and improving all passive city parks, athletic fields and facilities. Develop new strategies to improve Burleson Parks system through the Parks Master Plan. Create a safe, healthy, and sustainable parks system in which our citizens can enjoy a network of well-planned and maintained parks facilities.

Strategic Plan and Emphasis

- SFA2: Infrastructure
- SFA3: Community

Future Goals in FY 2020 - 2021

- **Infrastructure (Goal 1)**
 1. Complete SH 174/Wilshire Blvd. medians project. Sep. 2021
- **Community (Goal 1)**
 1. Complete year one of the Parks Capital Improvement Program.
 2. Complete Cemetery Enhancements - design and construction. Sep. 2021
- **Community (Goal 6)**
 1. Complete revision of parkland development ordinances. Sep. 2021

Prior Year Accomplishments for FY2019-2020

- Completed - Burleson Parks, Trails and Recreation Master Plan.
- Developed – Parks Capital Improvements Program
- Completed - Disc Golf to Bailey Lake Park.
- Completed – New lighting Detection System at Chisenhall Fields

Parks and Recreation (Athletic Fields)
Expenditure and Personnel Summary

<i>Expenditures by Classification</i>	<i>2018-2019 ACTUAL</i>	<i>2019-2020 BUDGET</i>	<i>2019-2020 ESTIMATE</i>	<i>2020-2021 ADOPTED</i>
Personnel Services	\$433,848	\$498,816	\$472,061	\$487,231
Materials and Supplies	\$21,459	\$27,680	\$57,680	\$27,680
Maintenance and Repair	\$31,048	\$48,372	\$46,872	\$48,372
Miscellaneous	\$44,988	\$34,418	\$34,418	\$30,308
Operations	\$130,624	\$147,557	\$137,322	\$158,292
Transfers	\$58,800	\$75,000	\$75,000	\$77,250
Capital Outlay	\$39,325			
Total	\$760,092	\$831,843	\$823,353	\$829,133

PERSONNEL BY DIVISION	2018-19 Actual	2019-20 Budget	2019-20 Estimate	2020-21 Adopted
Full-Time Equivalents (FTE)	7	7	6	6
Part-Time Equivalents	1.83	1.83	1.83	1.83
Total per Division	8.83	8.83	7.83	7.83

Major Budget Items

2019-2020	2020-2021
<ul style="list-style-type: none"> • ROW Maintenance \$245,000 	<ul style="list-style-type: none"> • ROW Maintenance \$261,820 • Janitorial Supplies \$6,500

PERFORMANCE MEASURES

2019 - 20

2020 – 21

Athletic Field Maintenance

Projected

Goals

FINANCIAL PERFORMANCE		
Softball Revenue - Hidden Creek	\$4,200	\$5,250
Tournament Revenue - Chisenhall	\$19,800	\$110,000
Field Rental Revenue - Chisenhall	\$7,250	\$13,500
Total Revenue	\$57,500	\$155,400
CUSTOMER EXPERIENCE		
Number of Recreational Baseball/Softball Players (BYA) - Chisenhall	1,165	2,560
Number of Tournaments Played - Chisenhall	10	17
Number of Tournament Teams - Chisenhall	310	950
Number of Field Reservations - Chisenhall	115	180
INTERNAL BUSINESS PROCESS		
Tournaments Scheduled for rest of the year	3	
EMPLOYEE SATISFACTION AND GROWTH		
Training & Continuing Education Hours	6	6

Parks & Recreation - Russell Farms

The Recreation division is comprised of the Burleson Recreation Center and Russell Farm Art Center. The Burleson Recreation Center serves the community in many different capacities. It provides a fitness center, indoor and outdoor swimming pool, KidZone, gymnasium, fitness classes, numerous programs, and community wide events. The Russell Farm Art Center is a local attraction that offers the community a glimpse into the past and how it relates to the present. The center also offers unique programs that focus on historical, agricultural, and art education. The Recreation division of the Parks and Recreation Department which is currently overseen by Robert Ranc.

Strategic Plan and Emphasis

- SFA1: Operational Excellence
- SFA3: Community

Future Goals in FY 2020 – 2021

Strategic Plan Goals:

- **SFA1:** Evaluate programming in parks and city facilities outside of the Old Town area to encourage placemaking and community in other portions of the city.
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Other Goals:

- Inspect all BRiCk equipment on a bi-weekly basis and report and repair issues promptly.
- Provide excellent customer service in all areas of the BRiCk.
- Increase social media and online recreation and fitness class programming.
- Continue to gather feedback from the community on current and new programs/events.
- Build a strong relationship between the ROTC and local Boy Scout troops to expand outdoor programming at Russell Farm.
- Create a community art show at Russell Farm Art Center.

Prior Year Accomplishments for FY2019-2020

Strategic Plan Accomplishments:

- SFA1: Evaluate programming in parks and city facilities outside of the Old Town area to encourage placemaking and community in other portions of the city.
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Additional Accomplishments:

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- Update to Family Changing Rooms: installed new benches and stall doors, new shower fixtures, re-painted, and acid wash on all tile.
- Implemented Teams Work Order system for all maintenance issues.
- Completed re-build of the backwash system for both the Indoor and Outdoor Pool.
- Expanded online content for BRiCK members to continue to workout and participate in during the COVID-19 quarantine.
- Assisted Economic Development with the Burleson Safe initiative.
- Assisted the Library in phone calls to Burleson seniors, providing critical information and resources during the COVID-19 public health emergency.
- Expanded educational programming at Russell Farm Art Centers: includes homeshool classes, wood shop programs, and junior master gardening events.
- Expanded community garden to variety of fruits and vegetables that once harvested, will be given to local food pantries.
- Expanded green space and nature trails by removal of livestock in the back of the property. Approximately 15 acres has been opened up that visitors can enjoy.

Parks & Recreation (Russell Farms)

Expenditure and Personnel Summary

<i>Expenditures by Classification</i>	<i>2018-2019 ACTUAL</i>	<i>2019-2020 BUDGET</i>	<i>2019-2020 ESTIMATE</i>	<i>2020-2021 ADOPTED</i>
Personnel Services	\$87,438	\$94,920	\$109,362	\$129,628
Materials and Supplies	\$4,332	\$3,525	\$8,251	\$9,775
Maintenance and Repair	\$16,749	\$29,665	\$27,219	\$30,930
Miscellaneous	\$14,427	\$10,241	\$10,241	\$13,548
Operations	\$22,833	\$19,883	\$17,709	\$18,851
Transfers	\$10,100	\$12,800	\$12,800	\$13,184
Total	\$155,879	\$171,034	\$185,582	\$215,916

PERSONNEL BY DIVISION	2018-19 Actual	2019-20 Budget	2019-20 Estimate	2020-21 Adopted
Full-Time Equivalents (FTE)	1	1	1	1
Part-Time Equivalents	.86	1.28	1.28	1.28
Total per Division	1.86	2.28	2.28	2.28

Major Budget Items

2019-2020	2020-2021
Increased Building Maintenance: \$14,200 Meeting Room Renovation: \$35,453 Rockwall Padding Replacement: \$10,063 Tables for Meeting Room: \$23,492 Additional Summer Camp Location: \$102,500 Update Family Changing Rooms: \$24,875 Janitorial Services: \$15,600	Phone Queuing System: \$5,071 KidZone Update: \$14,900 Security Personnel in Gymnasium: \$12,514 Electronic Basketball Court Divider: \$22,000 Amilia's SmartRec Software: \$48,500 Cardio Equipment Replacement: \$45,484 Update Flooring: Aquatic Areas: \$12,295 Recreation Maintenance Tech (FT): \$60,308 Increase Equipment Maintenance & Repair Budget: \$7,500 Update Lockers in Locker Rooms: \$37,000 Purchase Van: \$49,500 Security Company Upgrade: \$3,010 Russell Farms Attendant: \$13674 Raise for current Russell Farm attendant: \$2485 Restoration of West End of Baker Building: \$4120

PERFORMANCE MEASURES

	2019-20 Projected	2020-21 Goals
Russell Farm		
Total Revenue	\$22,625	\$39,000
Cost Recovery	12.86%	21.09%
Rental Events (excluding weddings)	50	78
Wedding Events	5	9
Program Attendance	2885	4579
School Field Trips	5	6
Number of Visitors	9123	14746
Social Media Reaches	5639	8057
Program Satisfaction	3.92(scale: 1 to 5)	4
Volunteer Hours	1713	1971
Training & Continuing Education	29	30

UTILITY CUSTOMER SERVICE

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.

Strategic Plan and Emphasis

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

Future Goals in FY 2020 - 2021

- Provide exemplary customer service to the citizens of Burleson.
- To automate as many payment processes as possible to ensure up to date payment information on customer accounts.

Prior Year Accomplishments for FY 2019 - 2020

- Very limited number of complaints
- Timely communication with the Finance Department.

Expenditure and Personnel Summary

<i>Expenditures by Classification</i>	<i>2018-2019 ACTUAL</i>	<i>2019-2020 BUDGET</i>	<i>2019-2020 ESTIMATE</i>	<i>2020-2021 ADOPTED</i>
Personnel Services	\$540,875	\$492,848	\$525,179	\$515,855
Materials and Supplies	\$71,412	\$72,410	\$71,175	\$67,775
Maintenance and Repair	\$1,626	\$5,085	\$4,816	\$4,816
Miscellaneous	\$59,739	\$116,907	\$116,907	\$118,931
Operations	\$188,703	\$209,675	\$209,304	\$210,411
Capital Outlay				\$13,500
Total	\$862,355	\$896,925	\$927,381	\$931,288

PERSONNEL BY DIVISION	2018-19	2019-20	2019-20	2020-21
Full-Time Equivalents (FTE)	Actual	Budget	Estimate	Adopted
Total per Division	8	8	8	8

Major Budget Items

2019-2020	2020-2021
<ul style="list-style-type: none"> Meter Replacement Credit Card Processing 	<ul style="list-style-type: none"> Meter Replacement Credit Card Processing

PERFORMANCE MEASURES	2019-20 Actual	2020-21 Goals
None for this division		

WATER

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

Strategic Plan and Emphasis

Water field operations is responsible for maintenance and repair of approximately 211 miles of water distribution lines, 15,000 service connections, over 4,000 valves, 1500 fire hydrants and an average flow of over 4.9 million gallons of water per day. Division consists of one Operations Superintendent, one Assistant Operations Superintendent, one W/WW Regulatory Specialist, one Right-of-Way Inspector, one Utility Inventory Coordinator, one Sr. Utility Crew Leader, four Utility Crew Leaders, and six Utility Workers.

Future Goals in FY 2020 - 2021

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

Prior Year Accomplishments for FY 2019 - 2020

- Perform annual preventive maintenance on 35% of fire hydrants.
- 100% TCEQ compliance.

Expenditure and Personnel Summary

<i>Expenditures by Classification</i>	<i>2018-2019 ACTUAL</i>	<i>2019-2020 BUDGET</i>	<i>2019-2020 YE ESTIMATE</i>	<i>2020-2021 ADOPTED</i>
Personnel Services	\$1,109,859	\$1,169,239	\$1,149,096	\$1,251,265
Materials and Supplies	\$4,486,341	\$4,717,737	\$4,443,923	\$4,561,025
Maintenance and Repair	\$119,136	\$199,139	\$184,939	\$191,139
Miscellaneous	\$268,425	\$220,133	\$220,133	\$280,495
Operations	\$266,359	\$304,499	\$232,282	\$224,677
Transfers	\$720,000	\$684,000	\$694,655	\$732,770
Capital Outlay	\$121,351	\$492,440	\$405,000	\$445,980
Total	\$7,091,471	\$7,787,187	\$7,330,028	\$7,687,351

PERSONNEL BY DIVISION	2018-19	2019-20	2019-20	2020-21
Full-Time Equivalents (FTE)	Actual	Budget	Estimate	Adopted
Total per Division	16	16	16	16

Major Budget Items

2019-2020	2020-2021
<ul style="list-style-type: none"> Water purchase 	<ul style="list-style-type: none"> Water purchase

PERFORMANCE MEASURES	2019-20 Actual	2020-21 Goals
Number of water main breaks per 100 miles of water line	1.5	2

WASTEWATER

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

Strategic Plan and Emphasis

Wastewater Field Operations is responsible for providing wastewater collection services within the City of Burleson service area. The system is comprised of 214 miles of various size and composition of piping, over 3,400 manholes, almost 400 cleanouts, approximately 15,500 connections, 3 mechanical lift stations and a daily average flow of approximately 3.4 million gallons per day. Division consists of two Utility Crew Leaders, two Utility Workers, and one Sewer Inspection Technician.

Future Goals in FY 2020 - 2021

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

Prior Year Accomplishments for FY 2019 - 2020

- Performed sewer system maintenance on 46% of the system.
- Performed manhole inspections for 100% of remote manholes along creek channels.

Expenditure and Personnel Summary

<i>Expenditures by Classification</i>	<i>2018-2019 ACTUAL</i>	<i>2019-2020 BUDGET</i>	<i>2019-2020 ESTIMATE</i>	<i>2020-2021 ADOPTED</i>
Personnel Services	\$234,642	\$358,789	\$276,176	\$318,848
Materials and Supplies	\$4,663,379	\$4,262,375	\$4,651,702	\$4,360,200
Maintenance and Repair	\$49,123	\$48,555	\$50,555	\$48,555
Miscellaneous	\$80,217	\$77,652	\$77,652	\$75,955
Operations	\$17,120	\$29,254	\$19,750	\$26,685
Transfers	\$406,000	\$385,000	\$391,035	\$412,550
Capital Outlay		\$329,905	\$329,905	\$300,000
Total	\$5,450,481	\$5,491,530	\$5,796,775	\$5,542,793

PERSONNEL BY DIVISION	2018-19	2019-20	2019-20	2020-21
Full-Time Equivalents (FTE)	Actual	Budget	Estimate	Adopted
Total per Division	5	5	5	5

Major Budget Items

2019-2020	2020-2021
<ul style="list-style-type: none"> Wastewater Treatment 	<ul style="list-style-type: none"> Wastewater Treatment

PERFORMANCE MEASURES	2019-20 Actual	2020-21 Goals
Number of sanitary sewer overflows per 100 miles of lines.	0.5	2

SOLID WASTE

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

Strategic Plan and Emphasis

The Solid Waste Division of the Department of Public Works manages a private contract for both solid waste collection and recycling collection. Additionally, the division is also responsible for monitoring the commercial collections within the city limits.

Future Goals in FY 2020 – 2021

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

Prior Year Accomplishments for FY 2019 - 2020

- Implemented operational changes as result of an updated collections contract
 - Recycling Carts
 - Closed mulch center
 - Weekly small bulk collection
 - Rate reduction

Expenditure and Personnel Summary

<i>Expenditures by Classification</i>	<i>2018-2019 ACTUAL</i>	<i>2019-2020 BUDGET</i>	<i>2019-2020 YE ESTIMATE</i>	<i>2020-2021 ADOPTED</i>
Personnel Services	\$26,010			
Materials and Supplies	\$2,930,022	\$2,922,439	\$2,980,048	\$2,976,333
Maintenance and Repair	\$45	\$1,336	\$1,336	\$1,336
Insurance	\$503	\$600	\$546	\$575
Miscellaneous	\$7,621	\$15,450	\$15,450	\$7,535
Operations	\$78,269	\$11,755	\$11,757	\$48,993
Transfers	\$137,295	\$517,231	\$517,231	\$532,748
Total	\$3,179,765	\$3,468,811	\$3,526,368	\$3,567,520

PERSONNEL BY DIVISION	2018-19	2019-20	2019-20	2020-21
Full-Time Equivalents (FTE)	Actual	Budget	Estimate	Adopted
Total per Division	0.98	0	0	0

Major Budget Items

2019-2020	2020-2021
<ul style="list-style-type: none"> Solid Waste Collection 	<ul style="list-style-type: none"> Solid Waste Collection

PERFORMANCE MEASURES	2019-20 Actual	2020-21 Goals
None for this division		

HIDDEN CREEK GOLF COURSE

The golf department exists to provide the citizens and property owners of the City of Burleson with a high quality golf experience at a reasonable price. Hidden Creek also provides a healthy outdoor recreational opportunity for the citizens to allow them time with their friends and family.

Strategic Plan and Emphasis

- SFA3: Community

Future Goals in FY 2020 - 2021

- Develop improved revenue streams, including memberships and target pricing on driving range.
- Implement course improvements, including pump house improvements, range improvements, and entrance sign improvements.

Prior Year Accomplishments for FY2019-2020

- Implemented new tournament structure and pricing.
- Increased green-fees, range buckets, and food/beverage prices to be more competitive with the market.
- Improved pro-shop with new merchandise: adding new brands in both hard goods and soft goods with expanding our women's golf attire.
- Increased social media following and email database for marketing HCGC.
- Adding patio furniture. Allowing golfers to sit outside and to increase the overall HC experience.

HIDDEN CREEK GOLF COURSE (Admin)

Expenditure and Personnel Summary

<i>Expenditures by Classification</i>	<i>2018-2019 ACTUAL</i>	<i>2019-2020 BUDGET</i>	<i>2019-2020 ESTIMATE</i>	<i>2020-2021 ADOPTED</i>
Personnel Services	\$296,914	\$268,344	\$400,757	\$110,078
Materials and Supplies	\$49	\$1,200	\$100	\$1,200
Insurance	\$9,701	\$11,050	\$10,270	\$10,677
Miscellaneous	\$11,539	\$16,531	\$15,531	\$8,084
Operations	\$833	\$2,000	\$100	\$100
Transfers		\$117,000	\$117,000	\$120,510
Total	\$319,036	\$416,125	\$543,758	\$250,649

PERSONNEL BY DIVISION	2018-19	2019-20	2019-20	2020-21
Full-Time Equivalents (FTE)	Actual	Budget	Estimate	Adopted
Total per Division	2	2	2	1

HIDDEN CREEK GOLF COURSE (Club House/Pro Shop)

Expenditure and Personnel Summary

<i>Expenditures by Classification</i>	<i>2018-2019 ACTUAL</i>	<i>2019-2020 BUDGET</i>	<i>2019-2020 ESTIMATE</i>	<i>2020-2021 ADOPTED</i>
Personnel Services	\$437,926	\$380,187	\$485,299	\$442,662
Materials and Supplies	\$139,741	\$119,000	\$111,950	\$181,346
Maintenance and Repair	\$7,696	\$10,500	\$8,500	\$10,500
Miscellaneous	\$75,569	\$73,053	\$73,053	\$14,208
Operations	\$59,763	\$69,218	\$55,638	\$64,108
Capital Outlay	\$1,955	\$1,329	\$1,329	
Total	\$722,650	\$653,287	\$735,769	\$712,824

PERSONNEL BY DIVISION	2018-19 Actual	2019-20 Budget	2019-20 Estimate	2020-21 Adopted
Full-Time Equivalents (FTE)	5	5	5	5
Part-Time Equivalents	1.8	1.8	1.8	1.8
Total per Division	6.8	6.8	6.8	6.8

HIDDEN CREEK GOLF COURSE (Golf Cours Maint.)

Expenditure and Personnel Summary

<i>Expenditures by Classification</i>	<i>2018-2019 ACTUAL</i>	<i>2019-2020 BUDGET</i>	<i>2019-2020 ESTIMATE</i>	<i>2020-2021 ADOPTED</i>
Personnel Services	\$454,864	\$499,345	\$528,313	\$498,977
Materials and Supplies	\$64,950	\$75,000	\$74,500	\$73,750
Maintenance and Repair	\$111,827	\$68,000	\$73,400	\$126,450
Miscellaneous	\$24,042	\$23,931	\$23,931	\$60,628
Operations	\$51,183	\$67,100	\$59,447	\$72,103
Capital Outlay		\$55,000	\$49,000	\$114,554
Total	\$706,866	\$788,376	\$808,591	\$946,462

PERSONNEL BY DIVISION	2018-19 Actual	2019-20 Budget	2019-20 Estimate	2020-21 Adopted
Full-Time Equivalents (FTE)	8	8	8	7
Part-Time Equivalents	.68	.68	.68	.68
Total per Division	8.68	8.68	8.68	7.68

HIDDEN CREEK GOLF COURSE (Food/Beverage Service)
Expenditure and Personnel Summary

<i>Expenditures by Classification</i>	<i>2018-2019 ACTUAL</i>	<i>2019-2020 BUDGET</i>	<i>2019-2020 ESTIMATE</i>	<i>2020-2021 ADOPTED</i>
Personnel Services	\$151,318	\$160,373	\$160,548	\$172,751
Materials and Supplies	\$117,388	\$129,000	\$124,850	\$125,250
Maintenance and Repair	\$2,943	\$5,000	\$5,200	\$6,500
Miscellaneous	\$33,839	\$30,246	\$26,246	\$34,009
Operations	\$4,596	\$7,500	\$5,600	\$6,900
Total	\$310,084	\$332,119	\$322,444	\$345,410

PERSONNEL BY DIVISION	2018-19 Actual	2019-20 Budget	2019-20 Estimate	2020-21 Adopted
Full-Time Equivalents (FTE)	2	2	2	2
Part-Time Equivalents	2.19	2.19	2.19	2.19
Total per Division	4.19	4.19	4.19	4.19

Major Budget Items

2019-2020	2020-2021
2 Fairway mowers at \$24,500 each for a total of \$49,000. Patio Furniture \$5,000.	Greens Mower: \$23,000 Rebuild 3 pumps: \$30,000 Pump House roof & painting: \$12,000 New FT position: \$52,752 yearly Driving Range Improvements: \$34,600 Increase wages in Golf 8012: \$7,000 New Entrance sign: getting quotes Parking lot fencing: getting quotes

PERFORMANCE MEASURES	2019-20 Actual	2020-21 Goals
Days Open	306	283
% of Days Open vs Total Days	84%	78%
Rounds Played	28,884	29,063
Revenue	\$1,288,810	\$1,202,190
Revenue per Round	\$44.62	\$41.36
Revenue per Day Open	\$4,211.80	\$4,248.02

CEMETERY

The Burleson Memorial Cemetery is responsible for providing a well-maintained place where families and friends can visit to remember their loved ones. The cemetery grounds are maintained by the City of Burleson, and cemetery operations, including plot sales and burials, are managed through a contract with Lucas and Blessing Funeral Home.

Strategic Plan and Emphasis

- SFA3: Community

Future Goals in FY 2020 - 2021

- Implement an expansion plan to build out the remaining un-plotted ground within the cemetery property.

Prior Year Accomplishments for FY2019-2020

- Began an expansion plan for the remaining un-plotted ground within the cemetery property.

Expenditure and Personnel Summary

<i>Expenditures by Classification</i>	<i>2018-2019 ACTUAL</i>	<i>2019-2020 BUDGET</i>	<i>2019-2020 ESTIMATE</i>	<i>2020-2021 ADOPTED</i>
Materials and Supplies	\$296			
Maintenance and Repair		\$5,000		
Operations	\$17,057	\$44,225	\$34,225	\$20,225
Total	\$17,353	\$49,225	\$34,225	\$20,225

PERSONNEL BY DIVISION	2018-19	2019-20	2019-20	2020-21
Full-Time Equivalents (FTE)	Actual	Budget	Estimate	Adopted
Total per Division	0	0	0	0

Major Budget Items

2019-2020	2020-2021
N/A	Budget the unallocated dollars in the cemetery gas fund for the implementation of the cemetery expansion plan.

PERFORMANCE MEASURES	2019-20 Actual	2020-21 Goals
None for this area		

EQUIPMENT SERVICES

To provide the highest quality equipment maintenance service possible at or below market rates.

Strategic Plan and Emphasis

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.

Future Goals in FY 2020 - 2021

- Protect the investment in machinery and equipment through a comprehensive preventive maintenance program.
- Provide a ready status on equipment so as not to disrupt City services due to equipment down time.
- Provide safe equipment to assure for the well-being of employees and citizens.
- Provide proper equipment by constantly assessing equipment performance and upgrading specifications for equipment as required.

Prior Year Accomplishments for FY 2019 - 2020

- Performed detailed accounting on Equipment Replacement funds
 - Added General Fund equipment to ERF without increasing GF contribution substantially.
 - Returned approximately \$900k to Water Fund operations.
 - Added cardio equipment to PPF ERF without increasing contribution

Expenditure and Personnel Summary

<i>Expenditures by Classification</i>	<i>2018-2019 ACTUAL</i>	<i>2019-2020 BUDGET</i>	<i>2019-2020 ESTIMATE</i>	<i>2020-2021 ADOPTED</i>
Personnel Services	\$204,839	\$200,458	\$241,206	\$307,996
Materials and Supplies	\$64,406	\$89,497	\$80,323	\$83,447
Maintenance and Repair	\$16,729	\$5,745	\$7,000	\$5,745
Insurance	\$10,966	\$11,950	\$12,295	\$12,786
Miscellaneous	\$37,750	\$37,563	\$37,563	\$37,794
Operations	\$87,316	\$89,239	\$84,840	\$83,911
Capital Outlay	\$11,142	\$45,019	\$46,846	
Total	\$433,148	\$479,471	\$510,073	\$531,679

PERSONNEL BY DIVISION	2018-19	2019-20	2019-20	2020-21
Full-Time Equivalents (FTE)	Actual	Budget	Estimate	Adopted
Total per Division	3	3	3	4

Major Budget Items

2019-2020	2020-2021
<ul style="list-style-type: none"> Equipment Maintenance & Repair 	<ul style="list-style-type: none"> Equipment Maintenance & Repair

PERFORMANCE MEASURES	2019-20 Actual	2020-21 Goals
None for this division.		

Information Technology

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.

Strategic Plan and Emphasis

- SFA1: Operational Excellence
 - 1.2.1 - Complete technology strategic plan to identify, prioritize and begin implementation of needed enhancements to technology across the organization
 - 1.2.3 - Implement online permitting and review system for development services to increase permit tracking and reporting efficiency
 - 1.2.5 - Implement an Enterprise Backup Solution that includes cloud-based disaster recovery services to protect the city's data in case of an emergency

Future Goals in FY 2020 - 2021

- 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.

Prior Year Accomplishments for FY2019-2020

- Completed IT Strategic Plan with adoption by City Council.
- Upgraded the Avaya VoIP phone system.
- Procured a three year contract with IBM X-Force to provide cyber security protection services.
- Performed Internal/External network penetration testing with IBM security services.

Information Technology

Expenditure and Personnel Summary

<i>Expenditures by Classification</i>	<i>2018-2019 ACTUAL</i>	<i>2019-2020 BUDGET</i>	<i>2019-2020 ESTIMATE</i>	<i>2020-2021 ADOPTED</i>
Personnel Services	\$1,110,716	\$1,063,223	\$1,117,531	\$1,132,779
Materials and Supplies	\$93,242	\$225,285	\$227,803	\$104,010
Maintenance and Repair	\$615,014	\$707,106	\$707,106	\$757,314
Insurance	\$1,178	\$1,250	\$1,250	\$1,288
Miscellaneous	\$3,897	\$3,762	\$3,762	\$3,540
Operations	\$49,538	\$52,250	\$51,041	\$171,853
Capital Outlay	\$91,101	\$290,100	\$290,100	\$409,500
Total	\$1,964,686	\$2,342,976	\$2,398,593	\$2,580,284

PERSONNEL BY DIVISION	2018-19	2019-20	2019-20	2020-21
Full-Time Equivalents (FTE)	Actual	Budget	Estimate	Adopted
Total per Division	9	9	9	9

Public Safety Consortium

Expenditure and Personnel Summary

<i>Expenditures by Classification</i>	<i>2018-2019 ACTUAL</i>	<i>2019-2020 BUDGET</i>	<i>2019-2020 ESTIMATE</i>	<i>2020-2021 ADOPTED</i>
Personnel Services	\$76,237	\$73,514	\$81,850	\$85,846
Materials and Supplies	\$0	\$0	\$0	\$10,000
Maintenance and Repair	\$30,000	\$30,000	\$30,000	\$36,850
Operations	\$6600	\$11,820	\$11,820	\$11,820
Total	\$112,837	\$115,334	\$123,670	\$144,516

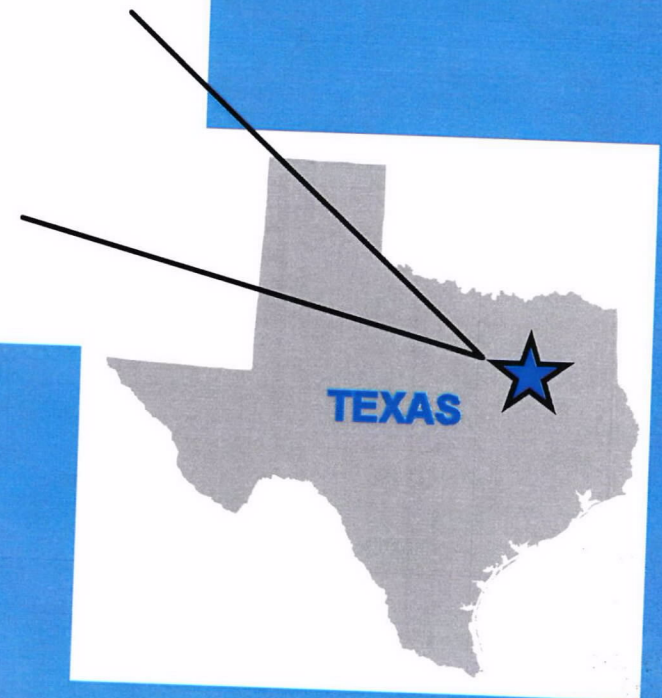
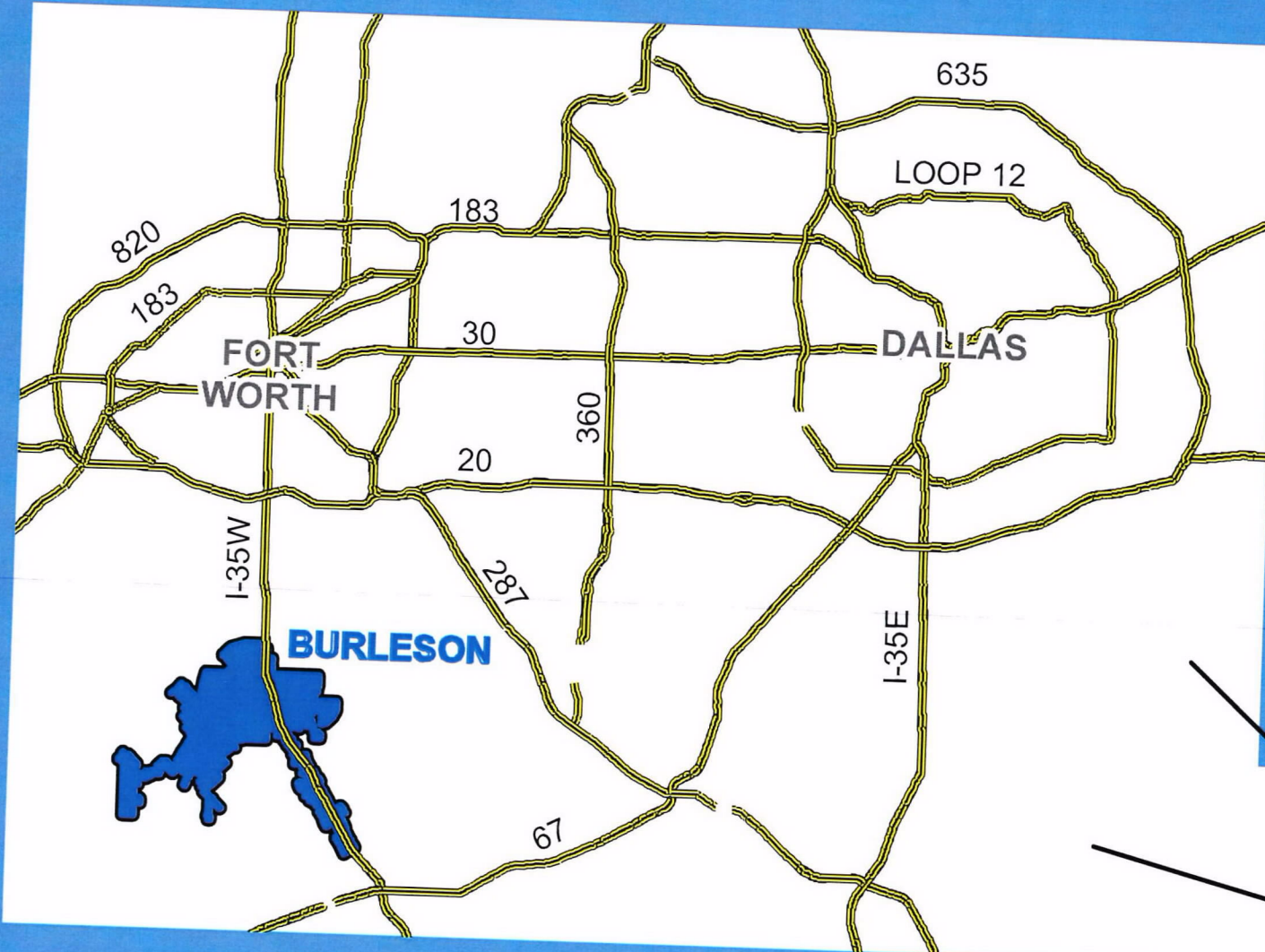
PERSONNEL BY DIVISION	2018-19	2019-20	2019-20	2020-21
Full-Time Equivalents (FTE)	Actual	Budget	Estimate	Adopted
Total per Division	1	1	1	1

Major Budget Items

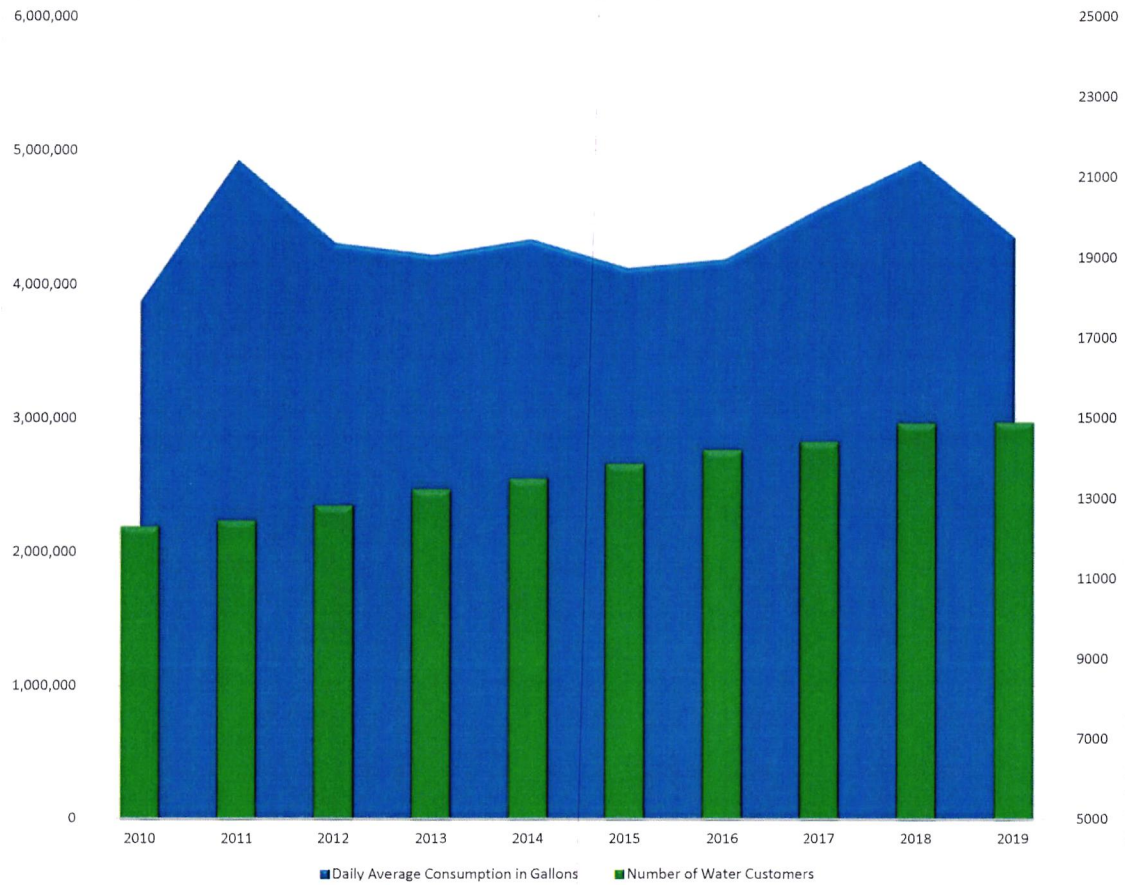
2019-2020	2020-2021
Avaya VoIP phone system upgrade IBM IRIS X-Force cyber security retainer IBM Internal/External network penetration testing	Third party consultant to assist with ERP replacement Core network infrastructure redesign Police network segregation

PERFORMANCE MEASURES	2019-20 Actual	2020-21 Goals
Average Days to Complete IT Service Requests	1 day	< 1 day
Customers per IT Employee	77:1	70:1
IT Overall Service Good/Excellent	99%	99%

CITY OF BURLESON



Water Daily Average Consumption (Gallons) Compared to
Number of Water Customers



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.

Bond

Faith and credit financings requiring preparation of offering statements and bond ratings

BRiCk

Acronym for Burleson Recreation Center

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

Burleson 4A Economic Development Corporation

Burleson 4A Economic Development Corporation is a blended component unit of the City. The 4A Corporation administers a ½ cent sales tax. The proceeds of this tax are used to pay debt service on bonds issued for various capital improvements. The special revenue fund accounts for the receipts of the sales tax revenue, and subsequent transfers to the debt service fund

Burleson 4A Economic Development Corporation Debt Service Fund

The Burleson 4A Economic Development Corporation Debt Service Fund is used to account for receipts of sales tax revenue transfers and payment of the debt service.

Burleson Community Services Development Corporation (4B)

The Burleson Community Services Development Corporation is another component unit of the City the BCDC administers a ½ cent sales tax. The proceeds of this tax are used to pay debt service on bond issues for various capital improvement. The special revenue fund accounts for the receipt of the sales tax revenue and subsequent transfer to the debt service fund

Burleson Community Services Development Corporation (4B) Debt Service Fund

The Burleson Community Services Development Corporation (4B) is used to account for the receipt of sales tax revenue transfer and payment of the debt service

CAFR

Comprehensive Annual Finance Report

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 Asset

An asset which costs more than \$3,000 and has a useful life greater than one year.

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

ETJ

Acronym for Extra Territorial Jurisdiction

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

GFOA

Acronym for Government Finance Officers Association

General Debt Service Fund

The General Debt Service Fund is used to pay principal and interest on General Obligation Bonds

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 Fund

Hotel/Motel Fund is used to account for the receipts and allocation of the City's 7% room occupancy tax imposed on the rental of hotel-motel room located within the corporate city limits and extraterritorial jurisdiction of the City

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

Old Town

Historic central business district

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

ROW

Acronym for Right of Way.

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.



ACRONYMS

AV: Ad Valorem

BACC: Burleson Area Chamber of Commerce

BCDC: Burleson Community Services Development Corporation

BPD: Burleson Police Department

BRiCk: Burleson Recreation Center

CAFR: Comprehensive Annual Financial Report

CIP: Capital Improvement Program

CO: Certificate of Obligation

COG: Council of Governments

CVE: Commercial Vehicle Enforcement

EDIF: Economic Development Incentive Fund

ETJ: Extra Territorial Jurisdiction

ETR: Effective Tax Rate

FF: Firefighter

FT: Full-time

FTE: Full-time Equivalent

FY: Fiscal Year

GAAP: Generally Accepted Accounting Principles

G & A: General & Administrative

GF: General Fund

GFOA: Government Finance Officers Association

GIS: Geographical Information System

ANNUAL OPERATING BUDGET AND PLAN OF SERVICE

G.O.: General Obligation

IH: Interstate Highway

I&S: Interest & Sinking (i.e., Debt)

IT: Information Technology

M&O: Maintenance & Operations

NCTCOG: North Central Texas Council of Governments

PILOT: Payment in Lieu of Taxes

PT: Part-time

ROW: Right of Way

RTR: Rollback Tax Rate

SAN: Storage Area Network

SH: State Highway

SRO: School Resource Officer

TEX21: Transportation Excellence for the 21st Century

TIF: Tax Increment Financing

TMRS: Texas Municipal Retirement System

VoIP: Voice Over Internet Protocol

WIFI: Wireless internet capability.

THE CITY OF
BURLESON
TEXAS

FEE SCHEDULE

FY 2020-2021 Adopted

[City Manager's Office](#)
[City Secretary's Office](#)
[Record Management](#)
[Municipal Court](#)
[Information Technology](#)
[Library](#)
[Finance](#)
[Police](#)
[Fire](#)
[Fire Prevention](#)
[Animal Control](#)

[Building and Code Enforcement](#)
[Planning](#)
[Engineering](#)
[Environmental Health](#)
[Water and Wastewater](#)
[Utility Billing](#)
[BRiCk](#)
[City Ball Fields](#)
[Park Facilities \(Warren, Chisenhall and Mistletoe\)](#)
[Stage Rental Fees](#)
[Russell Farm](#)
[Golf Course](#)

*Departments that requested changes

City Manager's Office

- | | |
|--|--|
| 1. Solid Waste Collection Service application fee | \$75.00 |
| 2. Limousine Service Permit | \$25/Year |
| 3. Annual License to operate any manufactured home park, mobile home park or travel trailer park within the City. | \$25.00, plus \$1.00 per space for all spaces in excess of 25. |
| 4. Transfer fee for transfer of annual license to operate any manufactured home park, mobile home park or travel trailer park within the City. | \$25.00 |

City Secretary's Office

1. Amusement Center License	Occupation Tax-\$7.50/ per Machine Annually
2. Pool Hall License	Occupation Tax-\$7.50/ per Machine Annually
3. Taxicab Franchise	2% of Annual Gross Receipts
4. Taxicab Application Fee	\$50
5. Skating Rink Application	\$100 Annual License
6. Beer and Wine Permit	One half of fee assessed by TABC for each State permit issued
7. Mixed Beverage Permit-After 3rd yr of operations	One half of fee assessed by TABC for each State permit issued

Records Management

PUBLIC RECORDS CHARGES

1. Paper Copies		
A. Standard-Size Paper Copy (Measures less than 8.5 X 14)		@10¢/PAGE
B. Non-Standard Size Paper Copy (Larger than 8.5 X 14)		@50¢/page

- | | |
|---------------------------|-------------------------|
| 2. Computer Diskette | \$1.00/each |
| 3. Audio Cassette | \$1.00/each |
| 4. VHS Video Cassette | \$2.50/each |
| 5. Computer Magnetic Tape | \$10.00/each |
| 6. Personnel Charge | \$12 per hour |
| 7. Overhead Charge | 20% of personnel charge |

8. Microfiche/Microform		
A. Paper Copy		10¢ / per page
B. Film Copy		actual cost
C. Document Retrieval		actual cost

9. Computer Resource		
A. PC or LAN		50¢/minute
B. Client/Server		\$1.00/minute
C. Midsize		\$3.00/minute
D. Mainframe		\$17.50/minute
E. Programming Time		Average Programming Cost
F. Miscellaneous Supplies		actual cost
G. Postage and Shipping		actual cost

10. FAX		
A. Local		10¢/page
B. Long Distance, Same Area Code		50¢/page
C. Long Distance, Different Area Code		\$1.00/page

- | | |
|-----------------|-------------|
| 11. Other Costs | Actual Cost |
|-----------------|-------------|

Municipal Court

Return Check Fee

\$ 35 per

Information Technology

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Library

1. Overdue Library Materials	No Charge	
2. Overdue Interlibrary Loan Materials	No Charge	
3. Replacement of Lost Materials	Cost or exact replacement + \$0	*Processing Fee (patron can volunteer 1 hour for each dollar owed, with permission)
4. Damaged Library Materials	Cost or exact replacement + \$0	*Processing Fee (patron can volunteer 1 hour for each dollar owed, with permission)
5. Black & White Copies/Printing	\$.10/Page	
6. Use computer / internet / wireless internet	No Charge	
7. Color Copies / Printing	\$.25/Page	
8. Library Cards for Residents, Teachers and Students from schools within City Limits, TexShare Cardholders	No Charge	
9. Non-Resident Fees	\$25/ individual or \$50/ family	(annually renewable) **In lieu of fee (patron can volunteer)
10. Senior Non-Resident Fee (age 62 and over)	\$12.50/ individual	(annually renewable)
11. Meeting Room Fees/ Usage Fees		
	Resident / Non-Resident Cardholders / Non-Profit Groups (w/proof) / Civic Organizations	Non-Cardholders / Businesses / Other For Profit Groups
a. Small conference room	No Charge	\$25 minimum (1st 2 hours) + \$10 each addl. hour
b. Large conference room	No Charge	\$50 minimum (1st 2 hours) + \$25 each addl. hour
12. FAX		***Each new fax number would be a new charge.
a. Local	\$1.00 first page + \$.25 each addl. page	(to single fax number)
b. Long distance	\$3.00 first page + \$.25 each addl. page	(to single fax number)
13. Proctoring Fee	\$20/exam	
14. 3D Printing	\$.10/gram	\$1.00 minimum

Finance

- | | |
|-------------------------------------|----------------------|
| 1. Data Processing Services Request | \$25/hr or \$.42/Min |
| 2. Return Check Fee | \$ 35 each |

Police

1. Copy Services for Accident Reports or information or Copy of Certification of no report \$6.00/EA

2 Additional Fee for Certified Copies 2/EA

3. License for Sexually Oriented Businesses		
A. New license		\$500
B. License renewal		\$500
C. Non-conforming license		\$500
D. Reinstatement fee		\$500
E. Application for location exemption		\$250

4. Alarm System Fees		
A. Residential Permit Fee		\$50 prorated quarterly
B. Commercial Permit Fee		\$100 prorated quarterly
C. Residential Permit Renewal		\$50 annually
D. Commercial Permit Renewal		\$100 annually
E. Residential Permit Reinstatement		\$50
F. Commercial Permit Reinstatement		\$100
G. False Alarm Response Fee		
	1-3	\$ 0
	4-5	\$ 50
	6-7	\$ 75
	8-9	\$100
	10	\$100 and Police response revoked

5. Solicitor Permits/Registration		
A. Local - 1 year		\$75 + \$10 Per Agent for More Than 5 Agents
B. Interstate Commerce Registration		
	90 Days	0
	6 Months	0
	1 Year	0

6. Wrecker Inspections \$25 Each

7. Application fee for taxicab driver registration 1/per

8. Taxicab Inspections \$25/Each

9. Fingerprinting for the Public \$10/per card

10. Criminal History Checks \$8/Each

Fire

1. Hazardous Materials Response

Cost + 10%

2. CPR Training Class

Overtime for Instructor

3. Fire Fighter Training Courses		
A. Fire Officer 1		\$250.00 per student
B. Fire Officer 2		\$250.00 per student
C. Instructor Certification		\$150.00 per student
D. Driver/Operator		\$150.00 per student

Fire Prevention

1. Fire Alarm System		
A. 1 to 10 Devices		\$125
B. 11 to 25 Devices		\$150
C. 26 to 50 Devices		\$175
D. 51 to 100 Devices		\$225
E. 101 to 200 Devices		\$300
F. 201 to 500 Devices		\$450
G. Over 500 Devices		\$450 plus \$75 for each additional; 100 devices or fraction thereof in excess of 25.

H. Plan review fee for all fire alarm systems 25% of permit fee

2. Automatic Sprinkler System Fees		
A. Underground Installation		\$165
B. 1 to 20 Sprinklers		\$125
C. 21 to 100 Sprinklers		\$200
D. 101 to 150 Sprinklers		\$250
E. 151 to 200 Sprinklers		\$300
F. Over 200 Sprinklers		\$300 plus \$75 for each additional 100 sprinklers or fraction thereof
G. Fire Pump - Additional:		\$300
H. Residential Systems		\$150
I. Plan review fee for all automatic sprinkler systems		25% of permit fee

3. Other Extinguishing System: \$150

4. Underground Storage Tanks \$125 per tank
Installation/Removal, Combustible/Flammable
Liquid

5. Pyrotechnic Display \$150 per display per day

\$125 per container

6. LPG Installation - portable containers of greater
than 125 gallons water capacity at properties where
natural gas service is not available

7. Above Ground Storage Tanks \$125 per tank
Installation/Removal, Combustible/Flammable
Liquid

8. Authorized Burning Permit \$250 per trench/pit, plus \$25 each burn day

9. Carnival/Circus Permit \$50

10. Foster Home Inspections	\$35
11. Daycare/Health Facilities Licensing Inspections	\$75
12. Other Permits required by Fire Code	\$50
13. Re-inspections Fees	\$45
14. Registration of firms selling and/or servicing hand fire extinguishers, "Vent-a-Hood" fire extinguisher systems, and fire sprinklers within the City	\$50 annually
15. Installation of Special Locking Systems	\$250
16. Gate Installation Permit (Required for gates across private streets or electric gates across fire lanes.	\$50
17. Standpipe Systems	\$50 each standpipe
18. Tent Permit	\$100
19. Public Event Permit Fee	\$250

Animal Control

1. Offense Fees (Impoundment)	Altered	Unaltered
A. First Offense	\$30	\$45
B. Second Offense	\$45	\$60
C. Third Offense	\$60	\$75

2. Small Animal Boarding Fee \$10/per Day

3. Livestock Impounding Fee \$75

4. Livestock Boarding Fee \$10/per Day

5. Adoption Fee \$20/per Animal

6. Adoption Spay/Neuter Fee \$75

7. Immunization Fee	
A. Distemper, Parvo and Bordetella	\$20
B. Rabies	\$10

8. Quarantine Fee \$10/day

9. Responsible Pet Owner Class \$35

10. Microchip Fee \$15

11. Multi-Pet Permit	
A. Application Fee	\$ 5
B. Permit Fee (annually)	\$25

12. Kennel Permit	
A. Application Fee	\$ 5
B. Permit Fee (annually)	\$100

13. Dangerous Animal Registration Fee \$250/Annually

Building and Code Enforcement

1. Fees for new structural occupancy (<i>Single family dwelling, duplex, townhouse</i>)	\$0.50/ft. all area under one roof.
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2. Fees for new Commercial (Except apartment and shell buildings)	
A. 500 SQ. FT. OR LESS	\$480
B. 501 - 1,000	\$840
C. 1,001 - 2,500	\$1640
D. 2,501 - 8,500	\$50 + .64/sq. ft
E. 8,501 - 50,000	\$3,450 + .24/sq.ft.
F. 50,001 - 100,000	\$9,450 + .12/sq.ft.
G. 100,001-500,000 SQ. FT.	\$13,450 + .08/sq.ft.
H. 500,001 or more SQ. FT.	\$33,450 + .04/sq.ft.

3. Fees for Shell Buildings	
A. Completion of Structure	1/2 the rates in "2" Above
B. Interior completion	1/2 the rates in "2" Above

4. Fees for new Apartment Only	
A. 50,000 or less SQ. FT.	\$.32/sq. ft
B. 50,001 - 100,000	\$4,000 + .24/sq.ft.
C. 100,001 - 200,000	\$12,000 + .16/sq.ft.
D. 201,000 or more SQ. FT.	\$20,000 + .12/sq.ft.

5. (a) Commercial single trade permits	
A. \$2,500 or less	\$50
B. \$2,501 - \$10,000	\$70
C. \$10,001 and over \$2,500 increments	\$75 Plus \$10/per Increment

(b) Residential single trade permits	\$65 / each
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6. (a) Residential Addition - addition to an existing residential structure	
Fee per Square Foot	\$0.50 / Sq Ft

(b) Residential Remodel - alterations, repairs, and remodeling to an existing residential structure	
Fee per Square Foot	\$0.25 / Sq Ft

7. Commercial Remodel / Addition - alteration, repairs, additions and remodeling to existing commercial structures. (Based on Valuation)	
A. <\$500	\$70
B. \$500 - \$2500	\$75
C. \$2500 - \$5000	\$80
D. \$5000 - \$7500	\$85

E. \$7500 - \$10000	\$90
F. more than \$10000	\$90 + \$10/\$2500 increments over \$10000

8. New Construction for garages, barns and storage buildings over 200 Sq Ft

A. <\$500	\$70
B. \$500 - \$2500	\$75
C. \$2500 - \$5000	\$80
D. \$5000 - \$7500	\$85
E. \$7500 - \$10000	\$90
F. more than \$10000	\$90 + \$10/\$2500 increments over \$10000

9. Certificate of Occupancy (Commercial remodel, new tenant, & tenant finish out)

A. 1-500 SQ. FT.	\$50
B. 501 - 2,500 SQ. FT.	\$60
C. 2,501 - 5,000 SQ. FT.	\$80
D. 5,000 - 10,000 SQ. FT.	\$100
E. 10,000 or more	\$150
F. Clean & show (Commercial Electric Release)	\$50
G. Temporary Certificate of Occupancy	\$300/30 days not to exceed 90 days

10. Reinspection Fees

A. Reinspection Fee - 2nd red tag for same item	\$75
B. Reinspection Fee - 3rd red tag for same item	\$150

11. Miscellaneous Permits

A. Swimming Pool	
1. In-Ground	\$200
2. Above Ground	\$ 50
B. Other - Includes:	\$25
1. Storage Buildings (Less than 200 sq. ft.)	\$25
2. Moving Permit	\$25
3. Carport/Awning	\$25
4. Fence (New & Replace)	\$25
5. Retaining Wall	\$25
6. Window Replacement	\$25
7. Foundation (New)	\$75
8. Demolition Permits	\$25 for residential / \$100 for commercial
9. Patio Cover	\$50
10. Freestanding Structure (i.e. Pergola, Gazebo, Arbor)	\$50
11. Subdivision Entry Wall Screen	\$150
C. Lawn Sprinkler	\$100
D. Signs	
1. Freestanding Sign	\$100 (Pole / Pylon / Monument / Flag Sign)
2. Wall Sign without CMS	\$50 (Awning / Canopy / Channel Letters / Marquee / Mural/Poster / Projection / Roof Sign / Sign Cabinet)

3. Wall Sign with CMS	\$100 (Awning / Canopy / Channel Letters / Marquee / Mural/Poster / Projection / Roof Sign / Sign Cabinet)
4. CMS added to existing Wall or Freestanding Sign	\$100
5. Shopping Center Sign Plan	\$250
6. Temporary Signs	\$25 (Banners / Homebuilder / Residential Subdivision Development)
7. Sign Variance	\$250
8. Billboard Conversion	\$200 (Static type to Electronic)
E. Subdivision Entry Wall Screen	\$150

12. After Hours Inspection \$60 per hour (2 hour minimum)

13. Plan Review	
A. Commerical Plan Review (New Only)	30% of Building Permit Fee - \$250 minimum & a \$5,000 maximim (non-refundable)
B. Residential Plan Review (New)	\$50
C. Residential Plan Review (Remodel/Addition)	\$30

14. Appeals to Advisory Boards	\$150
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15. Electrician's License	
A. Master	
1. First Annual	0
2. Renewal	0
B. Journeyman	
1. First Annual	0
2. Renewal	0
C. Sub-Contractor Base Permit Fee / Validation Fee	\$50

16. Mechanical License	
A. Mechanical	
1. First Annual	\$100
2. Renewal	\$50
B. Sub-Contractor Base Permit Fee / Validation Fee	\$50

17. Plumbing Contractor's Registration	
A. First Annual	\$0
B. Renewal	\$0
C. Sub-Contractor Base Permit Fee / Validation Fee	\$50

18. Temporary Use	
A. Special Events	\$50
B. Seasonal Use	\$50
C. Temporary Outdoor Sales	\$50
D. Stationary Food Vendors	\$50

E. Carnival & Circus	\$50
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19. Park land Dedication-Cash in lieu of land	\$300/Unit
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20. Park Development Fee	\$300/Unit
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21. Administrative Cost to File Liens for Cost of Mowing and Nuisance Abatement	\$120
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22. Emergency Warning System Cost	\$25/acre
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23. Weed mowing and nuisance abatement notification fee \$50

24. Administrative fee (<i>Applied when changes are made to previously reviewed and/or permitted projects for residential or commercial -- i.e. revised site plan, floor plan, etc.</i>)	\$25
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25. Modular buildings/construction trailers (<i>Utilities require separate permit - see #5 - one trade only permits</i>)	\$50
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26. Commercial Canopy/Cover	1/4 cost of Commercial
A. 500 sq. ft. or less	\$120
B. 501-1,000	\$210
C. 1,001-2,500	\$410
D. 2,501-8500	\$12.50 + .16/sq. ft.
E. 8,501-50,000	\$862.50 + .06/sq. ft.
F. 50,001-100,000	\$2,362.50 + .03/sq. ft.
G. 100,001-500,000	\$3,362.50 + .02/sq. ft.
H. 500,001 or more sq. ft.	\$8,362.50 + .01/sq. ft.

Planning

1. Preliminary Plat	
A. Residential	\$850 + \$15/lot
B. Non-residential	\$500 + \$20 per acre

2. Final Plat
- A. Residential \$500 + \$10/lot
- B. Non-residential \$500 + \$15 per acre

3. Plat Revision	
A. Re-plat	\$500 + \$10/lot
B. Amending Plat	\$350

4. Plat Vacation/Short Form \$300

5. Minor Plat (not currently on fee schedule) \$400

6. ETJ Plat Exemption Letters \$25

7. Zoning Change/Specific Use Permit	
A. Less than 3 acres	\$700
B. 3.1 - 10 acres	\$900
C. 11 -29 acres	\$1,400
D. 30+ acres	\$1600 + \$15/acre over 30 (\$2800 max)

8. Planned Development/Permit \$1,000 + \$20 per acre

9. Preprinted Zoning Ordinances \$10

10. Pre-Printed Subdivision Policies \$10

11. Comprehensive Plan \$25

12. Comprehensive Plan Summary \$5

13. Interpretation request for new or unlisted uses in zoning ordinance (City refunds \$350 if no ordinance amendment is necessary) \$500

14. Oil and Gas Well Permit \$5,000 per wellhead

15. Road Damage Remediation Fee Assessment per lane mile x Access lane miles per site x OCI (Overall Condition Indicator)

16. Gas Well Pad Site Annual Inspection Fee \$5000 per pad site (due June 1 annually)

17. Legal Filing Fees	
A. First sheet - Small plat	\$50
B. First sheet - Large plat	\$80
C. Each additional sheet	\$25

18. Shopping Center Sign Package Review Fee \$250

19. Commercial Site Plan (CSP) fee \$500

20. Commercial Site Plan Amendment \$250

21. Annexation/Disannexation Requests \$500

22. Renotification Fee (at applicant's request) \$125

23. Zoning Verification Letter fee \$25

24. Roadway Impact Fees - Refer to Current Impact Fee Ordinance for Fees

25. Variances and Waiver Requests:	
A. Zoning Ordinance	\$250
B. Community Facility Policy	\$200
C. Landscape Requirements	\$250
D. Masonry Ordinance (new construction only)	\$250
E. Subdivision Ordinance	\$250
F. Old Town Design Standards (new construction only)	\$250
G. Commercial Site Plan	\$0
H. Fencing and Screening Ordinance	\$250
G. Any other Development-related Ordinance	\$250

26. Deployment of Wireless Network (small cell) Nodes in the Right of Way Refer to the current Cell Nodes Ordinance for Fees

Engineering

1. Driveway Approach	
A. Permit	\$25
B. First Reinspection	\$30
C. Subsequent Reinspections	\$60

2. Blue-line Printing	\$.60 / SQ. FT.
3. Mylar Film Reproduction	\$1.20 / SQ. FT.
4. Developers Contract Fee	4% Of Value of Contract

5. Closing Abandoning of		
A. Right-of-Way		\$550
B. Easement		\$250

6. Sign Installation	\$250 per sign
7. Plan Review (In Excess of 2 Reviews)	\$200
8. Water/Wastewater Master Plan	\$75
9. Digital Maps	\$500 / per Set or \$100 / per CD
10. Expedited Utility Plan Review	\$250

11. Printed Maps (based on \$0.60 per square foot)		
A. 8 1/2 x 11		\$0.40
B. 11 x 17		\$0.80
C. 17 x 22		\$1.50
D. 22 x 34		\$3.10
E. 34 x 44		\$6.25

12. Plat Copies		
A. Full Size		\$3.60
B. Half Size		\$1.80

13. Easement/Right of Way Use Agreement	\$125
14. Traffic Study Fee	\$1250
15. Flood Study Reviews	\$1 per foot of reach length / \$2000 minimum
16. Amending Plat Review	\$300
17. Overtime Inspection Fee	\$55 per hour

Environmental Health

1. Food Safety Inspection Fees		
A. Grocery		
1. $\leq 5,000$ sq. ft.		\$275
2. $> 5,000$ sq. ft.		\$400
B. Food Service		
1. ≤ 500 sq. ft.		\$150
2. $> 500 \leq 1,500$ sq. ft.		\$200
3. $> 1,500 \leq 3,000$ sq. ft.		\$275
4. $> 3,000 \leq 6,000$ sq. ft.		\$350
5. $> 6,000$ sq. ft.		\$400
C. Child Care Food Service		\$150
D. Catering Operation		\$250
E. Temporary Food Service		\$50
F. Food Court		\$200 per establishment
G. Adjunct Operation		
1. Food Service		\$150 per independent operation
2. Food Store $\leq 5,000$ sq. ft.		\$150 per independent operation
3. Food Store $> 5,000$ sq. ft.		\$200 per independent operation
H. Commissary		
1. No food prep		\$100
2. With food prep		\$200
I. Mobile Units		
1. Prepackaged food only		\$100
2. Open and/or food prep		\$200
3. Push Carts		\$200
J. Plan Review		
1. ≤ 500 sq. ft.		\$0
2. $> 500 \leq 3,000$ sq. ft.		\$50
3. $> 3,000$ sq. ft.		\$100
K. Late Fee		The late fee increases 10% for each 30 day block until permit fee and late fee is paid. Permits that are more than 90 days overdue will be required to be rapped for.
1. From 1-30 days		10% of fee owed
2. From 31-60 days		20% of fee owed

2. On-site sewage facility fees		DETERMINED BY TARRANT COUNTY
A. New System		
1. Application Fee		\$ 0
2. Water research fee		\$10
3. Permit Fee		\$250
4. Total for new system		\$260
B. Reinspection of system		\$75
C. Repair of system previously permitted		\$100

3. Beer and Wine Permit

One half the state fee assessed for each State permit issued

4. Mixed Beverage Permit- After third year of operations

One half the state fee assessed for each State permit issued

5. Municipal Settings Designation		
A. Application Fee		\$2,000
B. Third-party environmental review fee		\$5,000

6. Miscellaneous Permits		
A. Swimming Pool, Spa & Interactive Water Feature		
1. Plan Review and Opening Inspection		\$150
2. Annual Permit		\$250
3. Required Reinspection		\$75

7. Food Truck Operational Site permit		\$50 for Six Months
8. Seasonal Permit (Farmers Market and Snow Cone Stand)		\$100

Water and Wastewater

1. Tap Fees		
A. 5/8" Meter Set	\$295.59	
B. 5/8" Meter, dig out, U Branch	\$415.80	
C. 5/8" Tap, Meter and Box in easement	\$1,379.88	(pavement work : Get quote from Public Works)
D. 1" Meter Set	\$385.54	
E. 1" Water Tap, Meter and Box in easement	\$1,458.53	
F. 1 1/2" Meter Set	\$578.75	
G. 1 1/2" Tap, Meter and Box	\$2,204.33	(Positive displacement meter in easement, pavement work: Get quote from Public Works)
H. 1 1/2" Tap, Meter and Box	\$2,601.35	(turbine meter in easement, pavement work: Get quote from Public Works)
I. 1 1/2" Meter (positive disp.)	\$578.75	
J. 1 1/2" Meter (turbine)	\$835.77	
K. 2" Meter (positive disp.)	\$749.10	
L. 2" Meter (turbine)	\$850.32	
M. 2" Meter (compound)	\$1,711.32	
N. 2" Tap, Meter and Box	\$2,314.90	(Positive displacement meter in easement, pavement work: Get quote from Public Works)
O. 2" Tap, Meter and Box	\$2,416.12	(turbine meter in easement, pavement work: Get quote from Public Works)
P. 2" Tap, Meter and Box	\$3,277.12	(Compound meter in easement, pavement work: Get quote from Public Works)
Q. 3" Tap, Meter and Box	To be determined by Utilities Supervisor	
R. 4" Tap, Meter and Box	To be determined by Utilities Supervisor	
S. 4" Sewer Tap in Pavement	\$866	
T. 4" Sewer Tap in Easement	\$985.41	
U. Relocate 5/8" Meter	\$201.00	(12 ft. or less in easement, pavement work: Get quote from Public Works)
V. Relocate 5/8" Meter (more than 12 ft.)	Get quote from Public Works	
W. Relocate 1" Meter	\$215.00	(12 ft. or less in easement, pavement work: Get quote from Public Works)
X. Relocate 1" Meter (more than 12 ft.)	Get quote from Public Works	
Y. Pull Meter	\$10	
Z. Double Meter Box	\$30.50	
AA. 2" and 1 1/2" Meter Box	\$217.00	
AB. 2" + Meter Box	\$117	
AC. Pavement Cut / Replacement	To be determined by Utilities Supervisor	
AD. Automatic Flush Valve	\$1,000.00	
AE. Water and Wastewater Impact Fees	Refer to Current Impact Fee Ordinance for Fees	(Burleson charges both City of Burleson and City of Fort Worth Impact Fees)

Utility Billing

1. Security Deposits	
A. Minimum Residential	\$135
B. Commercial	
1. Minimum for 3/4" Meter	\$ 135
2. Minimum for 1 1/2" Meter	\$ 160
3. Minimum for 2" Meter	\$ 185
4. Minimum for 3" Meter	\$ 210
5. Minimum for 4" Meter or Larger	\$ 260
C. Security Deposit for Fire Hydrant Meters	\$ 1,800

2. Penalty Amount for Late Bills 10% Excluding Tax

3. Return Check Fee \$ 35

4. Extension Fee \$5

5. Reconnect Fee	
A. Standard	\$35
B. Reconnect Fee After 5:00 PM and on weekends and holidays	\$50

6. Extra Trip Fee \$15

7. Meter Test Fee	
A. For 3/4" or 1" Meter	\$30
B. For 1 1/2" Meter and Larger	\$125

8. Temporary Service Fee (2 day limit and 2,000 gallons) \$30

9. Transfer Fee \$15

10. Construction Meter Non-Read Fee \$100

11. After Hours Turn-on Fee \$50

12. Initiation Fee (in addition to deposit) \$10

13. Tampering Fee	
A. First Occurrence	\$50
B. Second Occurrence	\$100
C. Third Occurrence	\$150

14. Pull Meter Fee \$30

BRiCk

1. Definitions:	
A. Adult	Ages 16-61
B. Non-Resident	Any individual or family not living within the defined city limits of Burleson.
C. Resident	Person who resides within the city limits of Burleson
D. Senior	Ages 62 and older
E. Youth	Ages 3-15 (children under 3 years of age are free)

2. General Policy for BRiCk:	
A. Children below 10 years of age must be accompanied by an adult at all times.	
B. Fitness Area/2nd floor cardio:	
1. No children under 13 allowed in fitness area or walk/jog track with the exception of specified periods of family track time.	
2. Children over the age of 13 may attend a fitness orientation class to be allowed future access to the fitness area without parent supervision.	
3. Family fitness room available at all times to children ages 6 – 12. Recommended ratio of 1 adult per child.	
C. Cancellations/Refunds/Transfers/Medical Policy:	
1. Rentals canceled 30 calendar days or more prior to booking	Receive 100% of the deposit.
2. Rentals canceled 29-15 calendar days prior to booking	Receive 50% deposit.
3. Rentals cancelled 14 calendar days or less prior to the event date	Forfeit all deposits.
4. Sports rental cancellations	May be subject to an administrative fee not to exceed \$50.00.
D. Insufficient Funds Fee:	A fee of \$35 will be charged for insufficient funds and failed EFT payments.

3. Memberships Fees	Resident	Non-Resident	Military	Corporate
A. Annual Guest Membership paid in full, in advance				
1. Youth	\$234	\$316	\$187	N/A
2. Adult	\$328	\$442	\$262	\$287
3. Senior	\$281	\$379	225	\$246
4. Family*	\$505	\$682	\$404	\$443
B. Annual Guest Membership paid monthly via EFT (1 year contract)				
1. Youth	\$270 (\$22.50/mo.)	\$365 (\$30.38/mo.)	\$216 (\$18.00/mo.)	N/A
2. Adult	\$378 (\$31.50/mo.)	\$510 (\$42.53/mo.)	\$302 (\$25.20/mo.)	\$338 (\$28.14/mth)
3. Senior	\$324 (\$27.00/mo.)	\$437 (\$36.45/mo.)	\$259 (\$21.60/mo.)	\$289 (\$24.12/mth)
4. Family*	\$583 (\$48.60/mo.)	\$787 (\$65.61/mo.)	\$467 (\$38.88/mo.)	\$521 (\$43.42/mth)

C. Annual Guest Membership paid monthly via Auto Debit (1 year contract)				
1. Youth	\$306 (\$25.50/mo.)	\$413 (\$34.43/mo.)	\$245 (\$20.40/mo.)	
2. Adult	\$428 (\$35.70/mo.)	\$578 (\$48.20/mo.)	\$343 (\$28.56/mo.)	
3. Senior	\$367 (\$30.60/mo.)	\$496 (\$41.31/mo.)	\$294 (\$24.48/mo.)	
4. Family*	\$661 (\$55.08/mo.)	\$892 (\$74.36/mo.)	\$529 (\$44.06/mo.)	
F. Daily Guest Membership	All		Military	
1. Individual	\$8		6	
2. Family	\$20		\$15	
3. Guests of 15+	\$6 each		\$4 each	
* Family membership include access to KidZone				
* Elimination of monthly and 3-month memberships				

4. Fees in Addition to Membership: The following are available to members at an additional cost (not included in the membership fees), subject to rules established by the Director.				
	Deposit	Resident	Non-Resident	
A. Indoor Aquatics / Party Rooms:				
1. Pool Party Room-Resident	\$75	\$52.50/hr	\$85/hr	
2. Pool Party Room-Non-Resident	\$75	\$100/hr	\$146/hr	
3. Private party without slide - Max 485 guests	\$75	\$262.50/hr	\$287.50/hr	
4. Private party with slide - Max 485 guests	\$75	\$237.50/hr	\$262.50/hr	
5. General Policies (not limited to the following):				
a. All rental rates are based on hourly rates with a minimum 2 hour rental.				
b. Rentals and private parties include the use of party room(s) and entire indoor aquatics area				
c. Private party fees include the cost of after-hours lifeguards				
B. Meeting Room Rentals (All rental rates are based on hourly rates with a minimum 2 hour rental):				
1. 1,400 square feet	\$100	\$45/hr	\$61/hr	
2. 2,800 square feet	\$150	\$80/hr	\$108/hr	
3. Damage Deposit	Will be refundable provided the usage contract terms are met. Refund is subject to any remaining balance due on household.			
4. After Hours Fee	\$15/hr. per customer service attendant in addition to rental fees listed above.			
C. Gymnasium Rentals:				
1. Half Court	\$50	\$25/hr	\$46/hr	
2. Full Court	\$50	\$35/hr	\$61/hr	
3. Two Full Courts	\$50	\$65/hr	\$108/hr	
4. Damage Deposit	Will be refundable provided the usage contract terms are met. Refund is subject to any remaining balance due on household.			
5. After Hours Fee	\$15/hr. per customer service attendant in addition to rental fees listed above.			
D. Kids Zone:				
1. All Family memberships excluding Daily Guests:		No Add'l Cost	No Add'l Cost	
2. Daily Guests:		\$2/hr perchild	\$2/hr perchild	
3. General Policies (not limited to the following):				
a. Ages 6 months through 12 years of age				
b. Parents/guardians must be on premises				
c. Maximum 2 hours				
d. Late fees will be charged for failure to pick up on time				

E. Outdoor Swimming Pool (All rentals are based on hourly rates with a minimum of two hour rental):				
1. Daily Passes - Youth (Age 3-15)		\$3	\$3	
2. Daily Passes - Adult (Age 16-61)		\$4	\$4	
F. Outdoor Pool Rental/Private Parties:				
1. 0-49 attendees/ guests	\$75	\$65/hr	\$75/hr	
2. 50-149 attendees/ guests	\$75	\$75/hr	\$85/hr	
3. General Policies (not limited to the following):				
a. Rentals and private parties include the use of the outdoor pool only				
b. Private party fees include the cost of afterhours lifeguards				
c. The Damage Deposit will be refundable provided the usage contract terms are met. Refund is subject to any remaining balance due on household.				

City Ball Fields

1. Unreserved

No Charge

No Charge

2. Organized League Athletics

City Leagues, PeeWee Football, and BYA are allowed to use fields for organized game play

3. Ball Field Reservations	
A. Reservations/Field	\$25 w/o lights

4. Tournament Fees	
A. Ballfield Rental Girls	\$300 per field minimum of 5 fields
B. Ballfield Rental Boys	\$400 per field per day minimum of 10 fields
	max of 15 fields

Park Facilities (Warren, Chisenhall and Mistletoe)

1. Pavillion	
A. Full Shelter	\$20/HR

2. Tennis Courts -	<i>Resident</i>	<i>Non- Resident</i>
A. Tournament Reservations	\$10/HR.	\$15/HR.

Stage Rental Fees

(All fees are based on a 4 hour stage rental)

1. For Profit Organizations	\$3,300
A. Extra Speakers	\$450
B. Additional Hours	\$500/hour
C. Deposit	\$1,000
D. Mileage greater than 5 miles	\$20/mile

2. Not For Profit Org (501c3 required)	\$1,650
A. Extra Speakers	\$450
B. Additional Hours	\$250/hour
C. Deposit	\$1,000
D. Mileage greater than 5 miles	\$20/mile

All Recreation fees listed are maximum fees to be charged. Recreation management has authority to adjust fees and run seasonal specials as needed to In the event of a question or conflict, the City Council shall provide the final resolution.maximize play.

Russell Farm

All rental rates are based on hourly rates with a minimum 2 hour rental

1. Building Rental			
A. Chesapeake Building 1800 sq. ft.	\$40.00 per hour		(max occupancy:145)
B. Baker Building 500 Sqft.	\$30.00 per hour		(Max occupancy: 50)
C. Hay Barn/Outdoor Pavilion 1110 sq. ft.	\$25.00 per hour		(Max occupancy: 100)
*Fee includes 35 chairs. Additional chairs: \$2.00 per chair.			
**After Hours Fee - \$17/hr per customer service attendant in addition to rental fees listed above			

2. Wedding Ceremony and Reception Packages			
All packages include:	Separate ceremony and reception area.		
	Exclusive use of the manicured 4 acre landscape venue for 8 hours. (Time includes setup and tear down).		
	Choice of unique outdoor pavilion/ outdoor or indoor areas for ceremony and reception		
	Unlimited access for portraits of grounds and amenities.		
	Wedding coordinator/planner.		
	Chairs, tables and table cloth.		
	Large on-property bridal suite with restrooms and kitchen area.		
	Complete setup and tear down of included items.		
A. 50 guests or less:	\$	1,405	
B. 51 – 100 guests:	\$	1,675	
C. 101 – 200 guests:	\$	2,185	Does not include tent.
D. 151 – 200 guests: *	\$	3,735	* 150+ guests: Wedding/Reception tent provided.
<i>Note: These are basic wedding packages. Special combinations of facilities and events can be arranged at the farm. Park and Recreation Management reserves the right to develop pricing packages to address the patron's needs.</i>			

3. Wedding Ceremony Only			
All packages include:	Ceremony Area.		
	Exclusive use of the manicured 4 acre landscape venue for 4 hours. (1 hour ceremony and 3 hours set up time.)		
	Unlimited access for portraits of grounds and amenities*.		
	Choice of unique outdoor pavilion/ outdoor or indoor areas for ceremony.		
	Wedding coordinator/planner.		
	Chairs for ceremony.		

		Large on-property bridal suite with restrooms.	
		Complete setup and tear down of facility	
A. 50 guests or less:	\$	735	
B. 51 – 100 guests:	\$	835	
C. 101 – 200 guests:	\$	1,035	
D. 151 – 200 guests: *	\$	2,235	* Wedding Tent provided.
<i>Note: These are basic wedding packages. Special combinations of facilities and events can be arranged at the farm. Park and Recreation Management reserves the right to develop pricing packages to address the patron's needs.</i>			

4. Reservation and Refund Policies	
A.	All reservations must be made at Russell Farm with the Facility Supervisor.
B.	All refund/refund fees are paid at the Burleson Recreation Center.
C.	All reservations must be paid in full 48 hours prior to rental.
D.	Rental Deposit Fee: \$100.00 per building reserved.
E.	Cleaning Fee: \$40.00 per room/building used.
F.	A deposit is required on facility rentals along with the completion of the Russell Farm Reservation contract. The deposit will be refunded if the area used has been left in good order and if all conditions of the Russell Farms rental/refund policies are met. Refund of damage deposit is subject to any remaining balance due on household.

5. Rental Cancellation Refunds:	
A.	Rentals cancelled 30 calendar days or more prior to booking will receive 100% of the deposit.
B.	Rentals cancelled 29 - 15 calendar days or more prior to booking will receive 50% of the deposit.
C.	Rentals cancelled 14 calendar days or less prior to booking will receive 50% of the deposit.
D.	User shall not collect fees at the Russell Farm unless approval has been granted in writing by an authorized representative of the City's Park and Recreation Department. All reservations where monies are collected are subject to approval by the Park and Recreation Department. The City of Burleson will receive 15% of total collections (admission, concession etc.) or \$50.00 whichever is greater. This fee is in addition to all applicable reservation fees.
<i>Note: All Russell Farm Fees listed are the maximum fees to be charged. Park and Recreation Management have the authority to adjust fees and run season specials. In the event of a conflict, the City Council shall provide the final resolution.</i>	

Golf Course

1. Green Fees (All Fees include 1/2 cart and applicable taxes)	
A. Monday through Friday Green Fees	
1. M-F: Open - Noon	\$38; \$29 (Seniors and Active Military)
2. M-F: Noon - 3pm	\$35.00
3. M-F: 3pm - Close	\$27 00
B. Saturday, Sunday, & Holidays Green Fees	
1. Sat & Sun (& Holidays): Open - Noon	\$48.00
2. Sat & Sun (& Holidays): Noon - 3pm	\$39.00
3. Sat & Sun (& Holidays): 3pm to Close	\$29 00
C. Replay Green Fees	
1. 9 additional holes	\$10.00
2. 18 additional holes	\$15.00
Note 1: "WEEKEND" is defined as Friday, Saturday, Sunday and holidays.	
Note 2: All Golf fees listed are maximum fees to be charged. Golf course management has authority to adjust fees and run seasonal specials as needed to maximize play. In the event of a question or conflict, the City Council shall provide the final resolution.	

ORDINANCE

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF BURLESON, TEXAS, APPROVING AND ADOPTING THE BUDGET FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2020, AND TERMINATING SEPTEMBER 30, 2021, AND MAKING APPROPRIATIONS FOR EACH DEPARTMENT; FINDING THE RECITALS ARE TRUE AND CORRECT; RATIFYING THE ECONOMIC DEVELOPMENT CORPORATION BUDGET RESOLUTION; RATIFYING THE COMMUNITY SERVICES DEVELOPMENT CORPORATION BUDGET RESOLUTION; INSTRUCTING THE CITY MANAGER TO FILE THE BUDGET WITH THE COUNTY CLERK AND POST TO THE CITY WEBSITE; REPEALING CONFLICTING ORDINANCES; PROVIDING A SAVINGS CLAUSE; DECLARING AN EFFECTIVE DATE; AND FINDING THAT THE MEETING AT WHICH THIS ORDINANCE IS PASSED IS OPEN TO THE PUBLIC AS REQUIRED BY LAW.

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, 2020, and ending September 30, 2021, (hereinafter referred to as the "Budget"); and

WHEREAS, public notice of the public hearing on the Budget, stating the date, time, place and subject matter of said public hearing, was given as required by the City Charter and the laws of the State of Texas; and

WHEREAS, the notice of a public hearing on the Budget was published on August 26, 2020 in the *Fort Worth Star-Telegram*, which was not earlier than the 30th, or later than the 10th day before the date of the said public hearing; and

WHEREAS, other legal notices of the Budget and said public hearing were given in accordance with all applicable law; and

WHEREAS, such public hearing was held on September 8, 2020, 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 Budget attached hereto and incorporated herein for all purposes is adopted for the Fiscal Year beginning October 1, 2020, and ending September 30, 2021; and there is hereby appropriated from the funds indicated such projects, operations, activities, purchases and other expenditures as proposed in the Budget.

Section 3

That Resolution 4A081720FY21 Budget of the Burleson 4A Economic Development Corporation is hereby ratified.

Section 4

That Resolution 4A081720FY21 of the Burleson Community Services Development Corporation is hereby ratified.

Section 5

That, in accordance with state law, 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 Clerk of Johnson and Tarrant County, Texas, and post a copy of the budget on the City's Internet website.

Section 6

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 7

That at any time during the fiscal year, the City Manager may transfer part or all of any unencumbered appropriation balance among or between accounts within a fund. 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 8

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 9

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 10

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.

Section 11

That the City Council finds at that meeting adopting the Budget there was a quorum present and finds further that said meeting was held in accordance with the provisions of Texas Government Code § 551.001, et. seq.

Section 12

The City Secretary is hereby directed to record this Ordinance and the vote to adopt the Budget.

PASSED AND APPROVED:

FIRST READING - SEPTEMBER 8, 2020

The motion to approve this Ordinance was made by Katherine Reading
and seconded by Todd K. Hulsey, and the Ordinance was passed
and approved by the vote [AYE 7 - NAY 0]:

	Aye	Nay	Abstain	Absent
Ken Shetter, Mayor	✓			
Stuart Gillaspie, Place 1	✓			
Rick Green, Place 2	✓			
Katherine Reading, Place 3	✓			
Todd K. Hulsey, Place 4	✓			
Dan McClendon, Place 5	✓			
Ronnie Johnson, Place 6	✓			

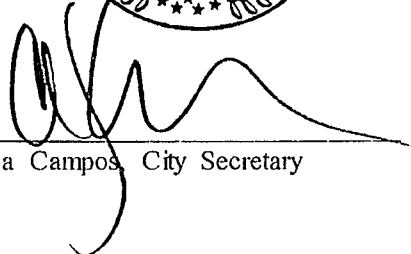
FINAL READING - SEPTEMBER 14, 2020

The motion to approve this Ordinance was made by Stuart Gillaspie
and seconded by Todd K. Hulsey, and the Ordinance was passed
and approved by the vote [AYE 7 - NAY 0]:

	Aye	Nay	Abstain	Absent
Ken Shetter, Mayor	✓			
Stuart Gillaspie, Place 1	✓			
Rick Green, Place 2	✓			
Katherine Reading, Place 3	✓			
Todd K. Hulsey, Place 4	✓			
Dan McClendon, Place 5	✓			
Ronnie Johnson, Place 6	✓			



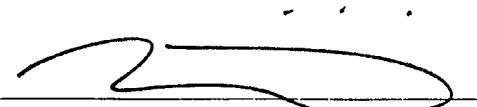
ATTEST:


Amanda Campos, City Secretary



Ken Shetter, Mayor
City of Burleson, Texas

APPROVED AS TO FORM & LEGALITY:


E. Allen Taylor, Jr., City Attorney

BY: MATT RIBITZKI,
DEPUTY CITY ATTORNEY

ORDINANCE

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF BURLESON, TEXAS, LEVYING THE AD VALOREM PROPERTY TAX OF THE CITY OF BURLESON, TEXAS, FOR THE YEAR 2020, ON ALL TAXABLE PROPERTY WITHIN THE CORPORATE LIMITS OF THE CITY ON JANUARY 1, 2020, AND ADOPTING A TAX RATE OF \$0.7111 PER \$100 OF VALUATION FOR 2020; PROVIDING REVENUES FOR PAYMENT OF CURRENT MUNICIPAL MAINTENANCE AND OPERATION EXPENSES AND FOR PAYMENT OF INTEREST AND PRINCIPAL ON OUTSTANDING CITY OF BURLESON DEBT; PROVIDING FOR ENFORCEMENT OF COLLECTIONS; REPEALING CONFLICTING ORDINANCES; PROVIDING A SAVINGS CLAUSE; DECLARING AN EFFECTIVE DATE; AND FINDING THAT THE MEETING AT WHICH THIS ORDINANCE IS PASSED IS OPEN TO THE PUBLIC AS REQUIRED BY LAW.

WHEREAS, notice of the tax rate and public hearing on the tax rate was published on August 26, 2020 in the *Fort Worth Star-Telegram*, in accordance with state law; and

WHEREAS, notice of the tax rate and public hearings on the tax rate was posted on the City of Burleson's Internet website in accordance with state law; and

WHEREAS, the City Council of the City of Burleson (the "City") held a public hearing on the proposed tax rate, and such public hearings were held on September 8, 2020, prior approval of such dates being hereby ratified and confirmed by the City Council, and all those wishing to speak on the tax rate were heard; and

WHEREAS, this Ordinance sets a tax rate of \$0.7111 per \$100 of valuation that, if applied to the total taxable value, will impose an amount of taxes to fund maintenance and operation expenditures of the City that exceeds the amount of taxes imposed for that purpose in 2019; and

WHEREAS, the City Council has studied tax rate of \$0.7111 per \$100 of valuation and listened to the comments of the taxpayers at the public hearings held therefore, and has determined that the 2020 tax rate of tax rate of \$0.7111 per \$100 of valuation 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

By authority of the Charter of the City of Burleson, Texas, and the laws of the State of Texas, there is hereby levied and adopted for the tax year 2020, on all taxable property situated within the corporate limits of the City of Burleson, Texas, on January 1, 2020, a tax rate of \$0.7111 for each \$100 of taxable value.

Section 3

Of the total tax rate, \$0.5187 for each \$100 of taxable value is hereby included, adopted and shall be distributed to fund maintenance and operation expenditures of the City in accordance with Section 26.05(a)(2) of the Texas Property Tax Code and any other applicable laws.

Section 4

Of the total tax rate, \$0.1924 for each \$100 of taxable value is hereby included, adopted, and shall be distributed to pay the City's debt service as provided by Sections 26.04(e)(3)(C) and 26.05(a)(1) of the Texas Property Tax Code and any other applicable laws.

Section 5

The City Manager, or the City Manager's designee, shall notify the tax assessor-collectors of Johnson and Tarrant counties of the ad valorem tax rate adopted by the City in this Ordinance before September 30, 2020.

Section 6

For enforcement of the collection of taxes hereby levied the City of Burleson shall have available all rights and remedies provided by law.

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.

Section 10

The City Council finds at that meeting adopting the Budget there was a quorum present and finds further that said meeting was held in accordance with the provisions of Texas Government Code § 551.001, et. seq.

Section 11

The City Secretary is hereby directed to record this Ordinance and the vote to adopt the Budget.

PASSED AND APPROVED:

FIRST READING - SEPTEMBER 8, 2020

The motion to approve this Ordinance was made by Katherine Reading
and seconded by Stuart Gillaspie, and the Ordinance was passed
and approved by the vote [AYE 7 - NAY 0]:

	Aye	Nay	Abstain	Absent
Ken Shetter, Mayor	✓			
Stuart Gillaspie, Place 1	✓			
Rick Green, Place 2	✓			
Katherine Reading, Place 3	✓			
Todd K. Hulsey, Place 4	✓			
Dan McClendon, Place 5	✓			
Ronnie Johnson, Place 6	✓			

FINAL READING - SEPTEMBER 14, 2020

The motion to approve this Ordinance was made by Katherine Reading
and seconded by Dan McClendon, and the Ordinance was passed
and approved by the vote [AYE 7 - NAY 0]:

	Aye	Nay	Abstain	Absent
Ken Shetter, Mayor	✓			
Stuart Gillaspie, Place 1	✓			
Rick Green, Place 2	✓			
Katherine Reading, Place 3	✓			
Todd K. Hulsey, Place 4	✓			
Dan McClendon, Place 5	✓			
Ronnie Johnson, Place 6	✓			



ATTEST:

Amanda Campos, City Secretary

Ken Shetter

Ken Shetter, Mayor City of Burleson, Texas

APPROVED AS TO FORM & LEGALITY:

E. Allen Taylor, Jr., City Attorney

BY: MATT RIBITZKI,
DEPUTY CITY ATTORNEY

ORDINANCE

**AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF
BURLESON, TEXAS, APPROVING THE 2020 TAX ROLLS; AND
DECLARING AN EFFECTIVE DATE.**

WHEREAS, the City of Burleson, Texas (the "City") received the certified 2020 tax rolls of the City of Burleson; and

WHEREAS, the City desires to approve the tax rolls in accordance with state law.

**NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY
OF BURLESON, TEXAS:**

Section 1

That the City Council hereby approves the 2020 tax rolls of the City of Burleson, Texas, which will result in a tax levy in the estimated amount of \$29,858,676 based on the Certified Appraisal Rolls as approved and provided by the Appraisal Review Boards of the Johnson Central Appraisal District and the Tarrant Central Appraisal District.

Section 2

That it is hereby officially found and determined that the meeting at which this ordinance is passed is open to the public and that public notice of the time, place, and purpose of said meeting was given as required by law.

Section 3

This ordinance shall become effective immediately upon its passage and approval.

PASSED AND APPROVED:

First Reading: the 8 day of September, 2020.

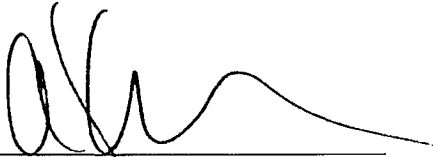
Final Reading: the 14 day of September, 2020



A handwritten signature in blue ink, appearing to read "Ken Shetter", is written over a horizontal line.

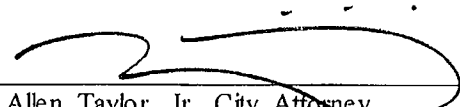
Ken Shetter, Mayor
City of Burleson, Texas

ATTEST:



Amanda Campos, City Secretary

APPROVED AS TO FORM & LEGALITY:



E. Allen Taylor, Jr., City Attorney

BY: MATT RIBITZKI, DEPUTY CITY ATTORNEY

ORDINANCE

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF BURLESON, TEXAS, PROVIDING A NEW SCHEDULE OF FEES; REPEALING CONFLICTING ORDINANCES; PROVIDING A SAVINGS CLAUSE; DECLARING AN EFFECTIVE DATE; AND FINDING THAT THE MEETING AT WHICH THIS ORDINANCE IS PASSED IS OPEN TO THE PUBLIC AS REQUIRED BY LAW.

WHEREAS, the City of Burleson, Texas is a home rule city acting under its charter adopted by the electorate pursuant to Article XI, Section 5 of the Texas Constitution and Chapter 9 of the Local Government Code; and

WHEREAS, the City Council passed Ordinance CSO#1111-09-2019, which, among other things, provided a fee schedule that contained a list of all fees charged by the City of Burleson (save and except water and wastewater impact fees which are wholly contained in a separate ordinance); and

WHEREAS, the fee schedule needs to be amended to provide for a fees effective for the 2020-2021 fiscal year; and

WHEREAS, the proposed amended fee schedule is attached hereto as Exhibit "A" and incorporated as part of this Ordinance (the "Incorporated Fee Schedule"); and

WHEREAS, such fee schedule is intended to repeal and replace existing fees in conflict with the Incorporated Fee Schedule, save and except water and wastewater fees, trash, recycling, and garbage collection rates, and impact fees, which are wholly contained in a separate Ordinance; and

WHEREAS, the City Council desires that the Incorporated Fee Schedule repeal and replace the current fee schedule; and

WHEREAS, the City Council has determined that the adopting the Incorporated Fee Schedule 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

The City of Burleson here by adopts the Incorporated Fee Schedule (attached hereto as Exhibit "A" and incorporated herein for all purposes), and such Incorporated Fee Schedule shall repeal and replace the any previous fee schedule.

Section 2

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 3

It is hereby declared to be the intention of the City Council that the phrases, clauses, sentences, paragraphs, and sections of this ordinance are severable, and if any phrase, clause, sentence, paragraph, or section of this ordinance shall be declared unconstitutional by the valid judgment or decree of any court of competent jurisdiction, such unconstitutionality shall not affect any of the remaining phrases, clauses, sentences, paragraphs and sections of this ordinance, since the same would have been enacted by the City Council without the incorporation in this ordinance of any such unconstitutional phrase, clause, sentence, paragraph, or section.

Section 4

This ordinance shall be cumulative of all provisions of ordinances and of the Code of Ordinances of the City of Burleson, Texas, as amended, except where the provisions of this ordinance are in direct conflict with the provisions of such ordinances and such Code, in which event the conflicting provisions of such ordinances and such Code are hereby repealed.

Section 5

That it is hereby officially found and determined that the meeting at which this ordinance is passed is open to the public and that public notice of the time, place, and purpose of said meeting was given as required by law.

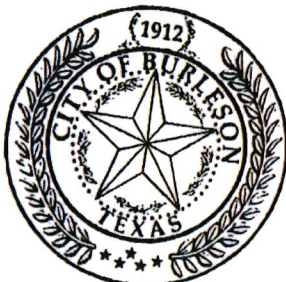
Section 6

This ordinance shall be in full force and effect October 1, 2020 and after its passage and publication as provided by law.

PASSED AND APPROVED:

First Reading: the 8 day of September, 20 20.

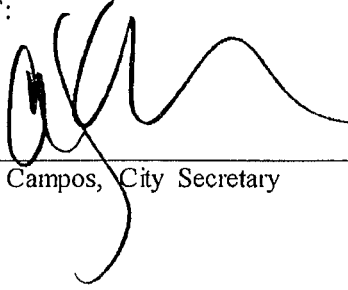
First Reading: the 14 day of September, 20 20.




Ken Shetter, Mayor
City of Burleson, Texas

ATTEST:

APPROVED AS TO FORM & EGALITY:



Amanda Campos, City Secretary



E. Allen Taylor, Jr., City Attorney

BY: MATT RIBITZKI, DEPUTY
CITY ATTORNEY

THE CITY OF
BURLESON
TEXAS

FEE SCHEDULE

FY 2020-2021 Adopted

[City Manager's Office](#)
[City Secretary's Office](#)
[Record Management](#)
[Municipal Court](#)
[Information Technology](#)
[Library](#)
[Finance](#)
[Police](#)
[Fire](#)
[Fire Prevention](#)
[Animal Control](#)

[Building and Code Enforcement](#)
[Planning](#)
[Engineering](#)
[Environmental Health](#)
[Water and Wastewater](#)
[Utility Billing](#)
[BRiCk](#)
[City Ball Fields](#)
[Park Facilities \(Warren, Chisenhall and Mistletoe\)](#)
[Stage Rental Fees](#)
[Russell Farm](#)
[Golf Course](#)

*Departments that requested changes

City Manager's Office

1. Solid Waste Collection Service application fee	\$75.00
2. Limousine Service Permit	\$25/Year
3. Annual License to operate any manufactured home park, mobile home park or travel trailer park within the City.	\$25.00, plus \$1.00 per space for all spaces in excess of 25.
4. Transfer fee for transfer of annual license to operate any manufactured home park, mobile home park or travel trailer park within the City.	\$25.00

City Secretary's Office

1. Amusement Center License	Occupation Tax-\$7.50/ per Machine Annually
2. Pool Hall License	Occupation Tax-\$7.50/ per Machine Annually
3. Taxicab Franchise	2% of Annual Gross Receipts
4. Taxicab Application Fee	\$50
5. Skating Rink Application	\$100 Annual License
6. Beer and Wine Permit	One half of fee assessed by TABC for each State permit issued
7. Mixed Beverage Permit-After 3rd yr of operations	One half of fee assessed by TABC for each State permit issued

Records Management

PUBLIC RECORDS CHARGES

1. Paper Copies	
A. Standard-Size Paper Copy (Measures less than 8.5 X 14)	@10¢/PAGE
B. Non-Standard Size Paper Copy (Larger than 8.5 X 14)	@50¢/page

2. Computer Diskette \$1.00/each
3. Audio Cassette \$1.00/each
4. VHS Video Cassette \$2.50/each
5. Computer Magnetic Tape \$10.00/each
6. Personnel Charge \$12 per hour
7. Overhead Charge 20% of personnel charge

8. Microfiche/Microform	
A. Paper Copy	10¢ / per page
B. Film Copy	actual cost
C. Document Retrieval	actual cost

9. Computer Resource	
A. PC or LAN	50¢/minute
B. Client/Server	\$1.00/minute
C. Midsize	\$3.00/minute
D. Mainframe	\$17.50/minute
E. Programming Time	Average Programming Cost
F. Miscellaneous Supplies	actual cost
G. Postage and Shipping	actual cost

10. FAX	
A. Local	10¢/page
B. Long Distance, Same Area Code	50¢/page
C. Long Distance, Different Area Code	\$1.00/page

11. Other Costs Actual Cost

Municipal Court

Return Check Fee

\$ 35 per

Information Technology

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Library

1. Overdue Library Materials	No Charge	
2. Overdue Interlibrary Loan Materials	No Charge	
3. Replacement of Lost Materials	Cost or exact replacement + \$0	*Processing Fee (patron can volunteer 1 hour for each dollar owed, with permission)
4. Damaged Library Materials	Cost or exact replacement + \$0	*Processing Fee (patron can volunteer 1 hour for each dollar owed, with permission)
5. Black & White Copies/Printing	\$.10/Page	
6. Use computer / internet / wireless internet	No Charge	
7. Color Copies / Printing	\$.25/Page	
8. Library Cards for Residents, Teachers and Students from schools within City Limits, TexShare Cardholders	No Charge	
9. Non-Resident Fees	\$25/ individual or \$50/ family	(annually renewable) **In lieu of fee (patron can volunteer)
10. Senior Non-Resident Fee (age 62 and over)	\$12.50/ individual	(annually renewable)

11. Meeting Room Fees/ Usage Fees		Resident / Non-Resident Cardholders / Non-Profit Groups (w/proof) / Civic Organizations	Non-Cardholders / Businesses / Other For Profit Groups
a. Small conference room		No Charge	\$25 minimum (1st 2 hours) + \$10 each addl. hour
b. Large conference room		No Charge	\$50 minimum (1st 2 hours) + \$25 each addl. hour

12. FAX			***Each new fax number would be a new charge.
a. Local		\$1.00 first page + \$.25 each addl. page	(to single fax number)
b. Long distance		\$3.00 first page + \$.25 each addl. page	(to single fax number)

13. Proctoring Fee	\$20/exam	
14. 3D Printing	\$.10/gram	\$1.00 minimum