

# CITY OF LEANDER ANNUAL BUDGET

2011 ~ 2012

Adopted September 1, 2011



Fiscal Year Oct. 1, 2011 ~ Sept. 30, 2012





**Budget Submitted By:**

**Interim City Manager & Finance Director  
Robert G. Powers**

**Mayor  
John D. Cowman**

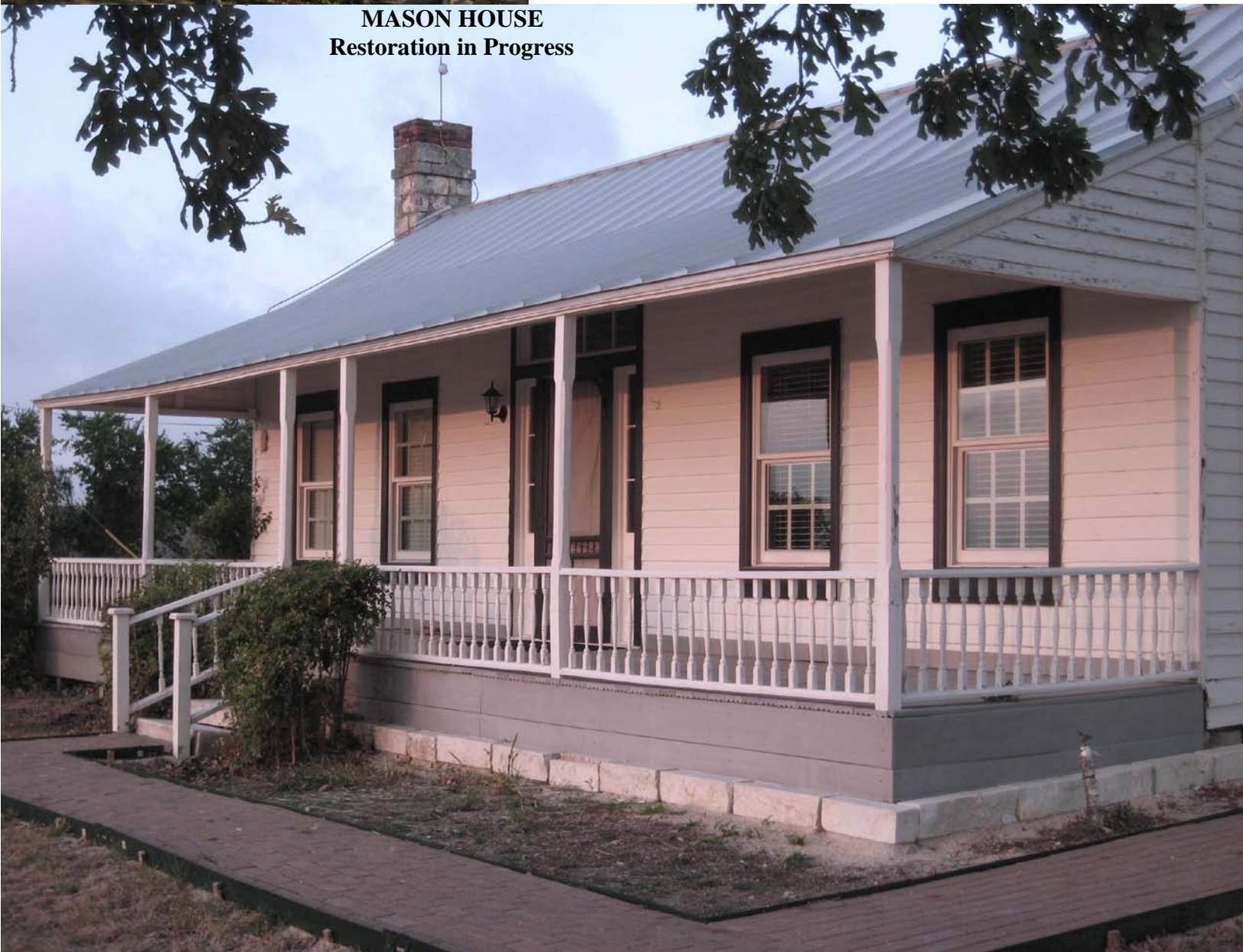
**Mayor Pro Tem  
Christopher Fielder**

**City Council Members  
Andrea Navarrette ~ Kirsten Lynch**

**Simon Garcia**

**Michell Cantwell ~ David Siebold**

**MASON HOUSE  
Restoration in Progress**







Courtesy: City of Leander

## *Anthony "Biff" Johnson* *1961- 2011*

Biff Johnson was not only a leader at the City of Leander but was a friend to all who knew him. I will always be thankful for the opportunity he allowed me to have in my career and the trust he placed in me. His death was a huge loss to the City but because of his leadership and the team that he put together, we were all able to work side by side and carry on. I believe he would be proud. I will miss the great conversations and laughs we had. He will never be forgotten and his legacy will live on for many years.

Debbie Haile

Biff was a mentor and a true friend. He left Leander better than he found it.

Jim Bechtol

Biff taught me so much in the very short time I knew him. “Be Smart!” he would always tell me. I try to live by those two words in everything that I do, and will always cherish his concern and friendship. It did not matter whether I was happy or sad; he always knew it and cared so much. He was my HERO for 7 ½ years, and although I miss him more than words can say, I know that he is happy and carefree. I can feel his hand on my shoulder steering me in the right direction when I go down a path that is not the right path for me, and I will always follow that hand, as I know he would never steer me wrong. Biff will forever have a very special place in my heart. Love you man!

Laura Eckert

Biff had a leadership quality that you rarely see; he had the ability to bring people together for a common purpose. Biff became a friend and a mentor very quickly to me; we played a lot of golf over the years and spent a lot of personal time together outside of work. When you spend that much time with someone you really get to know the kind of person they are in their heart. I believe Biff would have done just about anything to help people. He was the kind of guy you could call in the middle of the night and know he would get up to meet you. I miss my friend Biff; he left a void. I believe I am a better person because of his friendship and leadership.

Christopher Fielder

The sudden and unexpected passing of our City Manager, Anthony “Biff” Johnson, in March 2011, was a huge shock and loss to many of us in Leander, the Central Texas Region, and throughout the great state of Texas. He was a larger-than-life individual, who used his extensive municipal experience, position as Leander City Manager, and engaging personality to forge valuable partnerships with surrounding municipalities and organizations for the betterment of the City of Leander. During his 7 year tenure as City Manager, Biff worked diligently to implement the policies of the City Council, helped to facilitate a more positive political climate, and ensured that the City was staffed with a team of experienced, well-qualified, and professional individuals in order to best serve the citizens of Leander. Additionally, under Biffs' leadership, staff implemented award winning policies that made Leander a leader in the Central Texas Region and beyond. Personally, Biff was not only our City Manager, but a trusted, loved, and respected friend whom I will greatly miss. I feel blessed to have known and worked with Biff for the past 7 years and know that Leander grew and benefitted greatly with Biff as City Manager.

Michell Cantwell

Thank you for the times. Your legacy serves many. Smile on Big Man.

Kirk D. Clennan

Biff was an exceedingly kind man. He spoke only words of encouragement to me and never spoke words of anger or even disapproval. His kindness went far beyond the office. When my wife and I were faced with a threat to our safety, Biff generously opened his home to us while the police were taking care of the threat. He always displayed genuine interest in the lives of the people he associated with. Before business, he always wanted to know how you were doing. I am very glad that our paths crossed and I was able to experience his mentoring on a very personal level. Biff had his priorities straight and he will be loved and missed always.

David Hutton

Biff was a very kind person. Always giving me a hug whenever he saw me and ask me how things were going. I will never forget his driving a 12 hour round trip to attend my daughter's funeral in Louisiana. He also cared about the employees at the City. When he first came here I remember him saying that if you get good employees and compensate them well, they will stay and you won't always be having a big turnover (my paraphrase). He was really a great City Manager. He is greatly missed.

Barbara Shannon

Biff, you touched our hearts in so many ways. I miss your smile it brightened my day. You are always in my heart. I will never forget you, my friend.

De Ann Wells

Biff, your smile and stories brightened my day. You made a statement just entering a room; your kindness was apparent to all who met you. Biff, you are truly missed!

Barbara Johnson

Biff,

I only knew you for 10 short months in my time working with you here at the City of Leander, but YOU made it feel like we had known each other for 10 years!

Your warmth and compassion for people was so evident and will be greatly missed, and most of all to hear your laughter down the hall.

Thank you for the words of comfort, the opportunity to just talk and for just being you...

Missing you and I pray that you are resting in peace....

Jo Perez

The first time I met Biff, I was a new hire to the City of Leander. Laura Eckert was taking him around introducing him to the staff. When introduced to me, Biff looked at me with a smile, and I felt secure about my decision to work for the City.

Biff's down to earth demeanor had a way of putting me at ease around him. I was hired in September, 2004, and a couple of months later we had our Thanksgiving luncheon at the Pat Bryson Building. The tables were beautifully decorated and food looked and smelled wonderful. I was standing next to Biff when I overheard him say to himself, "Everything looks so great it would be a shame not to say a prayer."

He looked around and asked would anyone like to say a prayer? After a few seconds I raised my hand. He looked at me, and said "you the new person?" I answered yes.

I said a prayer of Thanksgiving and from that day on for the next few events we had I was asked to pray. It was an honor and privilege that I never took lightly.

Biff was a great City Manager with a humble spirit and he knew that when you have a beautiful table set before you...you ought to bow your head in prayer. Biff made such an impression in my life that day that I will always remember Biff as a man who knew when to bow his head in prayer.

Esmeralda Esparza

Biff, your guidance, leadership, and mentorship will forever be a part of me and my career! You are truly missed! R.I.P. My Friend!

Eric D. Zeno

# TABLE OF CONTENTS

<b>BUDGET MESSAGE</b>	<b>i</b>
<b>MAP CITY OF LEANDER</b>	<b>vi</b>
<b>USER INFORMATION</b>	
City Organization / Budget Process	<b>1</b>
Budget Calendar	<b>2</b>
<b>HISTORICAL/DEMOGRAPHICS</b>	
History of Leander	<b>3</b>
<b>PERSONNEL</b>	
The City Organization Chart	<b>6</b>
Personnel History	<b>7</b>
Personnel by Department	<b>8</b>
<b>GENERAL FUND</b>	
General Fund, Capital Projects & Debt Service Summaries	<b>10</b>
General Fund Revenue	<b>13</b>
General Fund Charts	<b>16</b>
Department/Division Expenditures-Detail & Narratives	
Administrative	<b>17</b>
City Secretary	<b>20</b>
Finance	<b>23</b>
Special Services	<b>26</b>
City Council	<b>27</b>
Public Library	<b>30</b>
Urban Design	<b>33</b>
Economic Development	<b>36</b>
Municipal Court	<b>39</b>
Municipal Judge	<b>42</b>
Planning	<b>43</b>
Public Works	<b>47</b>
Engineering	<b>52</b>
Parks & Recreation	<b>58</b>
Police Division	
Administration	<b>62</b>
Uniform Services	<b>65</b>
Support Services	<b>69</b>
Animal Control	<b>72</b>
Criminal Investigation Service	<b>73</b>
Fire Division	
Code Enforcement	<b>76</b>
Emergency Management	<b>79</b>
Fire Department	<b>80</b>
Building Inspection	<b>85</b>
Non-Departmental	<b>89</b>

## **TABLE OF CONTENTS (Continued)**

### **CAPITAL IMPROVEMENT PROJECTS**

Public Arts	90
Hotel Occupancy Tax	91
TIA Fund	92
Equipment Reserve	93
Vehicle Reserve	94
General Government Capital Improvement Program	95
Capital Projects Park Grant	96
Energy Efficiency Grant	97
G/F \$12 Million Bond Series 2004 Capital Projects	98
G/F \$21 Million Bond Series 2007 Capital Projects	99
G/F \$6 Million Bond Series 2010 Capital Projects	100

### **SPECIAL RESTRICTED FUNDS**

Police Grant	101
Court Security	102
Court Technology	103
Fire Rescue Revenue	104
Park Dedication	105
Step Fund	106
Police Forfeiture	107
Police Special Revenue	108
TIRZ #1	109

### **DEBT SERVICE FUND**

G/F Debt Service Revenue	110
G/F Debt Service Expenditures	111
General Obligation Debt Summary	112

### **GOLF COURSE FUND**

Golf Course Fund Summary	118
Golf Fund Revenue	119
Golf Fund Charts	120
Department/Division Expenditures-Detail	
Grounds Maintenance	121
Grill	124
Pro Shop	125
Non-Departmental	129

### **UTILITY FUND**

Utility Fund Summary	130
Utility Fund Revenue	131
Utility Fund Charts	132
Department/Division Expenditures-Detail	
Customer Service	133
Water Maintenance	137
Wastewater Maintenance	139
Non-Departmental	141
Regional Water Plant	142

## **TABLE OF CONTENTS (Continued)**

<b>CAPITAL IMPROVEMENT PROJECTS</b>	
Vehicle Reserve	<b>143</b>
Water Impact Fee	<b>144</b>
Wastewater Impact Fee	<b>145</b>
Utility Fund-Capital Improvement Program	<b>146</b>
Utility \$9.2 Million Bond Series 2007 CO Capital Projects	<b>147</b>
<b>DEBT FUND</b>	
Utility Fund Debt Service Revenues	<b>148</b>
Utility Fund Debt Service Expenditures	<b>149</b>
General Obligation Debt Summary	<b>150</b>
<b>TAX INFORMATION AND LEVY</b>	
2011 Effective Tax Rate Worksheet	<b>155</b>
2011 Rollback Tax Rate Worksheet	<b>158</b>
Additional Sales Tax Rate Worksheet	<b>160</b>
2011 Notice of Effective Tax Rate	<b>161</b>
2011 Property Tax Rates in City Of Leander	<b>162</b>
<b>APPENDICES</b>	
Budget Adoption Ordinance	<b>164</b>
Tax Rate Adoption Ordinance	<b>166</b>
<b>GLOSSARY</b>	<b>168</b>



This page left blank intentionally.



# City of Leander, Texas



October 1, 2011

The Honorable Mayor and City Council  
Leander City Hall  
Leander, Texas 78641

I am pleased to present to you in final form the adopted budget for fiscal year beginning October 1, 2011 and ending September 30, 2012. The budget has been prepared to balance the priorities and service levels needs of a growing community with the fiscal restraint needed in tight economic times. Consistent with the previous year, these priorities include public safety, securing long-term water supply and wastewater treatment capacity, completion of the 2007 Bond Program, and economic development, including development within the Transit-Oriented Development District (T.O.D.).

## GENERAL FUND REVENUES

Forecasted General Fund revenues are up 2.4% from the 2010-11 adopted budget. The budget increases the tax rate by two cents from \$0.65042 to \$0.67042 cents per \$100 valuation. The M&O rate is \$0.44818 and the I&S rate is \$0.22224.

**(In accordance with HB 3195 passed in the 2007 Legislative Session, the following statement is required: This budget will raise more total property taxes than last year's budget by \$592,000 or 5.6%, and of that amount, \$374,262 is tax revenue to be raised from new property added to the tax roll this year.)**

Despite the addition of nearly \$56 million in new property this past year, the City's overall tax base dipped slightly by 0.4% from \$1.724 billion to \$1.718 billion in taxable value. Obviously, the decline in existing values depressed the overall growth. However, it is still a positive sign that we continue to see significant new growth.

The increase of \$360,000 in projected General Fund revenues is due primarily to an increase of \$375,000 in property and sales taxes and \$325,000 in subdivision construction and building inspection fees, offset by a \$320,000 reduction in the Utility Fund transfer to the General Fund.

Sales tax revenues are projected at \$1,965,000 which is consistent with the forecast for the current year. Year-to-date sales taxes are 4% ahead of last year. Municipal court collections and franchise fees are projected only slightly higher than current levels.

Building permits projections have been conservatively increased 4% for next year. This increase reflects the impact of Taylor Morrison's acquisition of 440 acres in Crystal Falls last year and the construction of approximately 1,200 homes over the next several years. In addition, other subdivision activity is healthy.

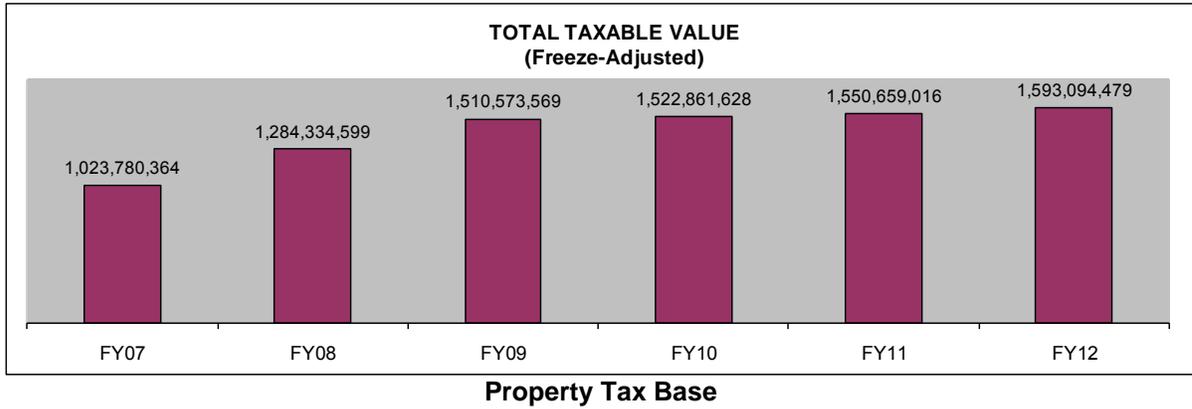
The budget also includes year four (\$85,000) in grant funds from the U.S. Department of Homeland Security as part of the Staffing for Adequate Fire and Emergency Responders Grant (SAFER) received by the Fire Department in May 2008. The grant covers a five-year period and the total award is \$948,825. The grant allowed the City to hire nine (9) additional firefighters.

Post Office Box 319

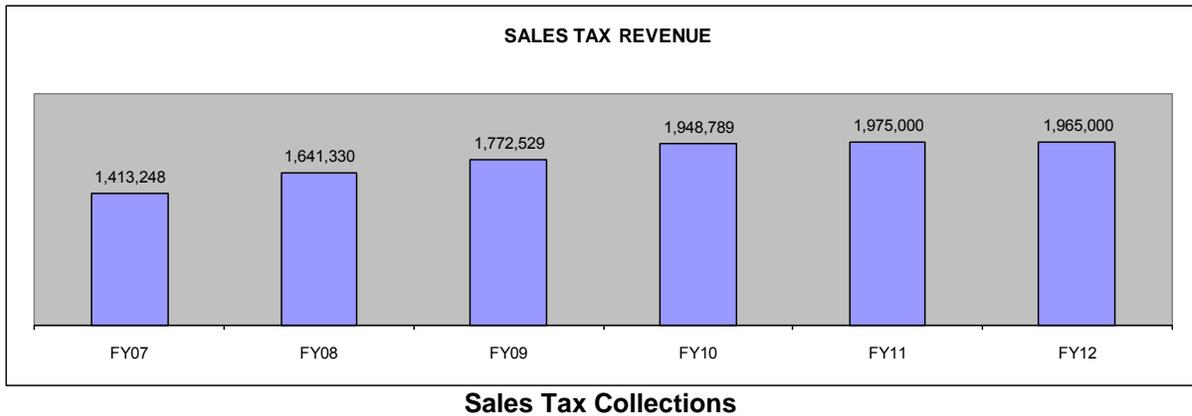
Leander, Texas

78646-0319

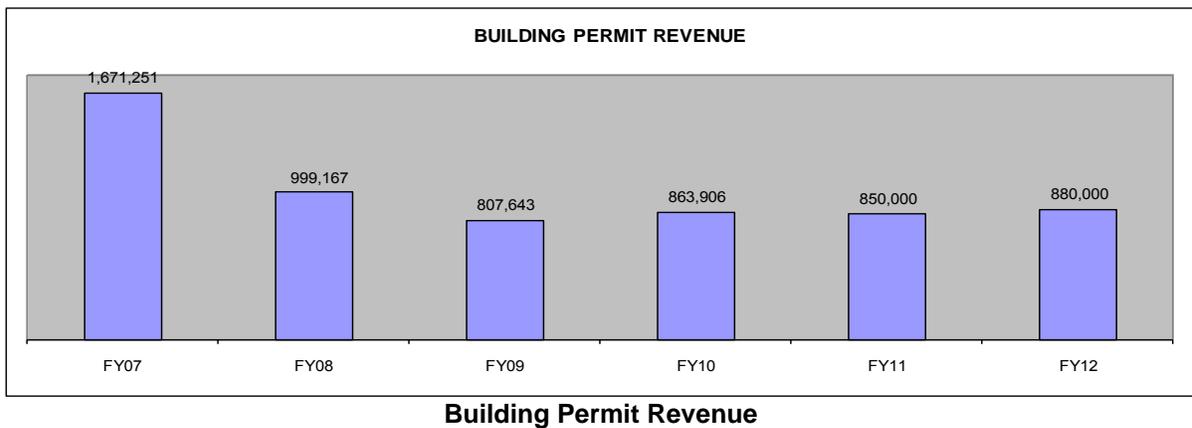
The following chart illustrates growth in the property tax base over the past several years.



Sales tax revenues are projected to increase approximately 5% in FY 2012 over the prior year budgeted amount of \$1,875,000 (FY11 estimate is \$1,975,000).



As the following chart reveals, building permits peaked in FY 2006-07. However, new construction remains stable for the foreseeable future.



## GENERAL FUND EXPENDITURES

General Fund expenditures for FY 2012 are recommended at \$16,104,791 which is an increase of 4.9% over the prior year. However, the budget includes the use of \$450,000 in reserves to establish a vehicle and equipment replacement fund and \$15,000 for start-up capital to begin our own local STEP (selective traffic enforcement program). With this, the budget is balanced between projected revenue and proposed expenditures. For FY 2011-12, the General Fund projected ending fund balance is \$4,835,000. This represents approximately 30% of budgeted expenditures and compares favorably to our target fund balance of 25%.

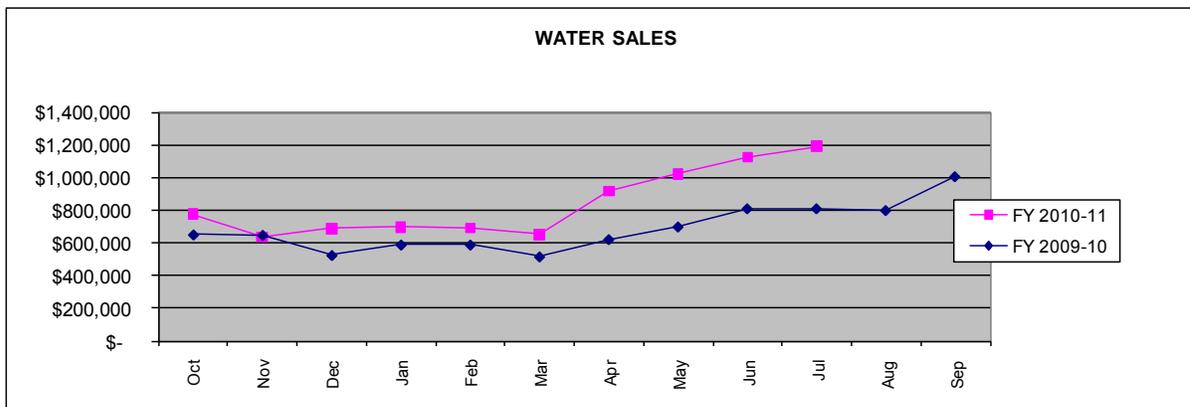
Other notable items in the General Fund include the addition of an assistant city engineer, a maintenance worker in both the Parks and Public Works Departments, a call taker and police officer in the Police Department, and the creation of a fire marshal and training officer in the Fire Department.

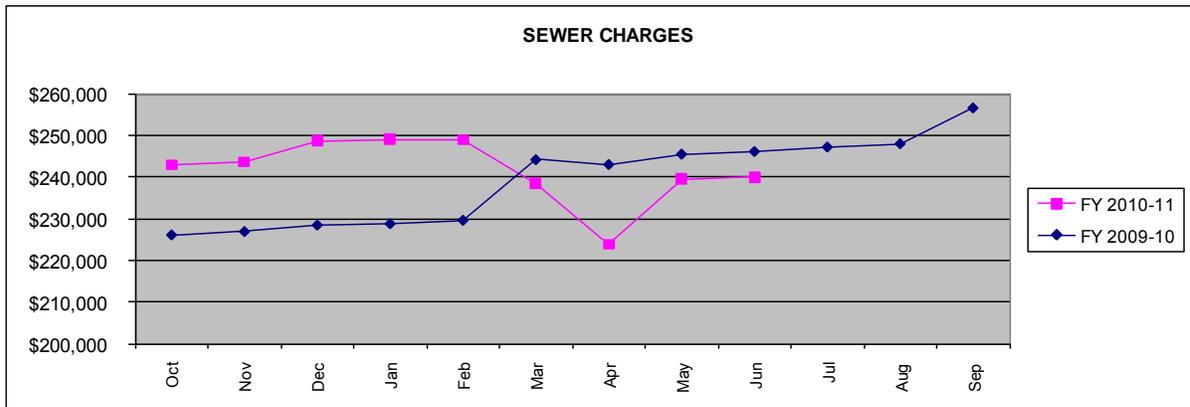
The budget does not include cost-of-living or market adjustments, but partial funding is included for the City's step plan. Employee health insurance premiums are increasing 9%. In addition, we will offer employees two additional health plan options (at their cost). The City's retirement plan, TMRS, as a percent of payroll is increasing from 10.92% to 11.55%.

## UTILITY FUND REVENUES

Revenues in the Utility Fund are projected to increase approximately \$1,550,000, or approximately 11.7% in FY 2011-12. This increase is based upon continued growth in the number of customers and consumption.

As you are aware, the Utility Fund's debt service payments escalate sharply over the next couple of years. Since 2007, the City has adjusted water and sewer rates based upon growth projections and an annual rate study. We remain committed to meeting our future debt obligations. However, a final decision on water rates will depend upon the results of this year's study which is not yet available. Sewer sales are projected to decrease slightly based upon less water consumption during the winter-quarter averaging period.

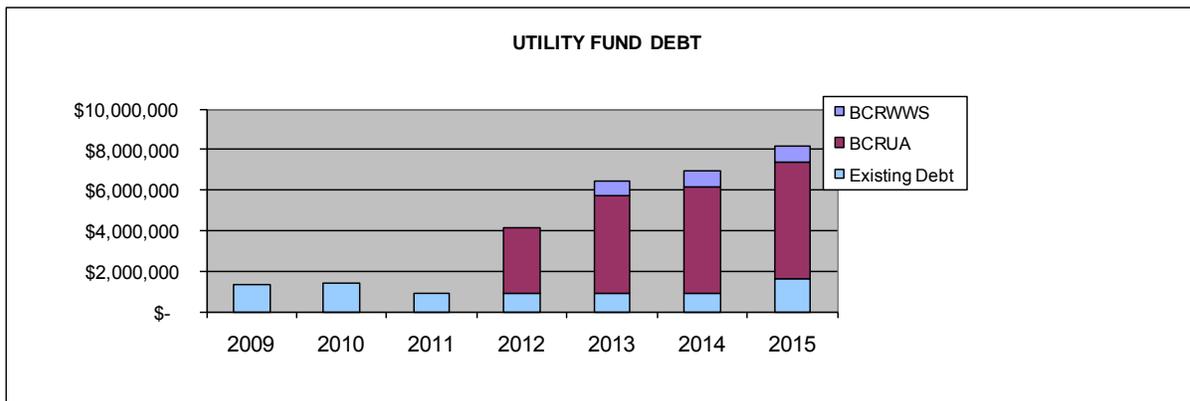




### UTILITY FUND EXPENDITURES

Utility Fund expenditures are expected to increase by \$2,988,439, primarily due to the initial debt service payment to be funded from system revenues for the BCRUA regional water. In addition, the budget includes partial year funding for plant operations beginning in April 2012. These increases are offset by a reduction of \$320,000 in the transfer to the General Fund. New positions in the Utility Fund include an additional billing clerk and meter reader.

Below is the current and future debt service for the Utility Fund showing the impact of the BCRUA contract revenue debt beginning in FY 2012 and the BCRWWS in FY 2013.



Utility System Debt

### GOLF FUND

The recommended budget for the Golf Fund is based upon anticipated play of 25,000 rounds. The only rate adjustment is a recommendation to raise the age limit for senior rates from 50 years of age to 60.

### CAPITAL IMPROVEMENT PROJECTS

As we strive to keep pace with growth in the community, staff is working to complete necessary capital improvement projects in all areas, including public safety, streets and drainage, water and wastewater improvements, parks and municipal facilities. In General Capital Projects (Fund 40), the San Gabriel "T" project has faced some challenges. As you may recall, we have a funding agreement with TxDOT for construction of a new 4-lane undivided urban roadway that will extend CR 273 from RM 2243 to CR 274. The City's share of this project has come from developer contributions. With design nearing completion, a 20% local match is being required to secure TxDOT construction funds.

Because this is a critical element in the overall master plan of the TOD, our urban design officer is working diligently to see that this project is completed.

Soon-to-be-completed projects from the 2007 Bond program include East Crystal Falls Pkwy Phase IIA and Sonny Drive extension. Remaining projects which should be completed in FY12 include the San Gabriel Parkway extension and intersection project (a joint venture with Williamson County, private property owners and the City) and County Glen subdivision street and drainage improvements. Construction should begin the first quarter of FY12. Last, but not least, is East Crystal Falls Pkwy Phase IIB which will be the final segment and tie into US 183.

On the Utility Fund side, the 30" Block House Creek Interceptor project was completed in FY11 and the Brushy Creek Interceptor should wrap up in FY12.

Fund 28 includes projects funded with the proceeds from the issuance of \$9,200,000 in certificates of obligation in 2007. These funds were used as interim financing for the City's portion of the regional water treatment plant until such time that the Brushy Creek Regional Utility Authority issued contract revenue bonds. At present, the BCRUA and member cities are evaluating proceeding with certain elements of Phase II, primarily due to substantial construction savings being realized in Phase I. In addition, the FY12 budget includes \$1,180,000 for the City's pro rata share with the City of Cedar Park for the relocation of the raw water intake facilities in Lake Travis. This project is necessary due to the ongoing drought conditions facing the region.

#### TRANSIT-ORIENTED DEVELOPMENT DISTRICT (T.O.D.)

In 2010, Capital Metro successfully opened the 32-mile commuter rail line between Leander and downtown Austin (Red Line). Since then, Austin Community College has acquired a 100-acre site for future campus location and several roadways are under construction, including Hero Way and San Gabriel Parkway.

As you know, the City and Williamson County are partnering to achieve the goals outlined in the T.O.D. plan via the Tax Increment Financing Agreement. This agreement stipulates that the City and County will contribute fifty percent (50%) of our respective tax "increments" to the Tax Increment Reinvestment Zone No. 1 to fund eligible projects within the T.O.D. The City and the Leander TIRZ also entered into development agreements with a number of landowners for reimbursement through the TIRZ for infrastructure projects in the TOD, such as, roadways, bridges and other critical elements of the TOD.

Finally, I cannot close without mentioning that much of what we have accomplished and much of what we continue to dream to do is the result of the leadership of Biff Johnson. He left us too early, but not without a strong foundation.

Sincerely,

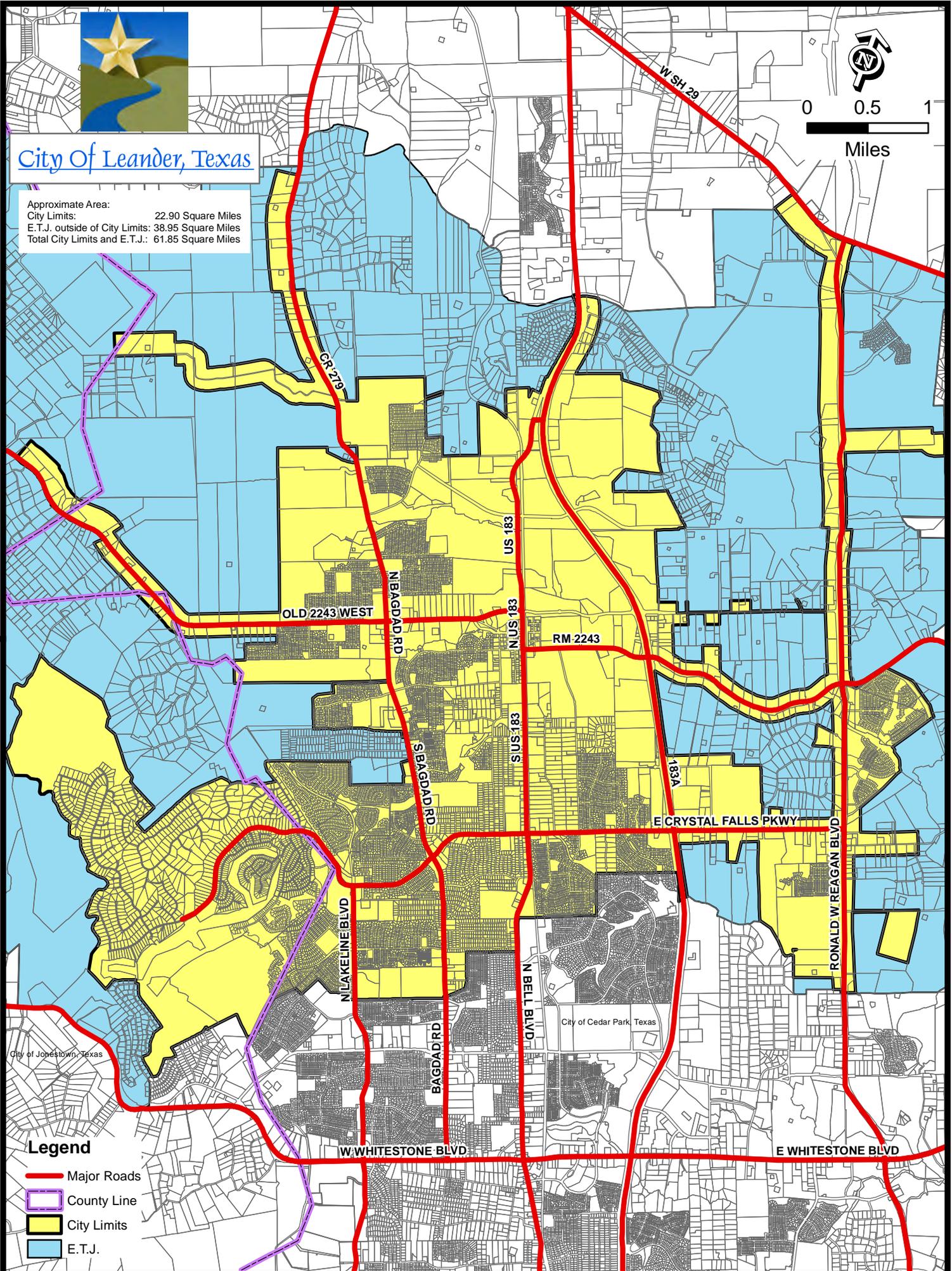
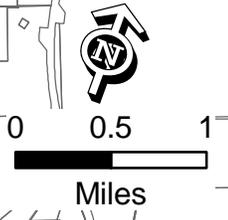


Robert G. Powers  
Interim City Manager



# City Of Leander, Texas

Approximate Area: 22.90 Square Miles  
City Limits: 38.95 Square Miles  
E.T.J. outside of City Limits: 38.95 Square Miles  
Total City Limits and E.T.J.: 61.85 Square Miles



## Legend

-  Major Roads
-  County Line
-  City Limits
-  E.T.J.

## **THE CITY ORGANIZATION**

The City of Leander is a home rule City which operates under a Council-Manager form of government. All powers of the City shall be vested in the elective Council which enacts local legislation, adopts budgets, determines policies and employs the City Manager. The City Council consists of a Mayor and six council members with the appointment of a Mayor Pro Tem. The City Manager shall execute the laws and administer the government of the City.

At the end of the next section are the demographics and miscellaneous statistics for the City of Leander.

The City government provides a broad range of goods and services to its citizens. The activities and personnel required to provide these goods and services are organized into broad managerial areas called Funds. Funds are separate fiscal and accounting entities with their own resources and budgets necessary to carry on specific activities and attain certain objectives.

Funds are further organized into functional groups called Departments. A Department is a group of related activities aimed at accomplishing a major City service or program (e.g. Police Department). A Department may be further divided into smaller areas called Divisions. Divisions perform specific functions within the Department (e.g. Animal Control is a Division of the Police Department).

At the head of each Department is a Director who is an officer of the city. Directors have supervision and control of a Department and the Division within it, but are subject to supervision and control of the City Manager. A Department Head may supervise more than one Department.

## **THE BUDGET PROCESS**

The City Charter establishes the fiscal year, which begins the first day of October and ends on the last day of September of each calendar year. Such fiscal year shall constitute the budget and accounting year. In order to have an adopted budget in place by the first day in October, the budget process must begin months before. In March, Department Heads receive budget request packets from the Finance Department. These packets contain information about the Department including historical expenditure amounts, current expenditure and budget amounts.

After receiving the budget requests from the Departments, the City Manager and Finance Director conduct a series of meetings with the individual Department Heads to review and discuss their budget requests. These meetings assist the City Manager to formulate his priorities.

With guidance from the City Council, the City Manager then formulates a proposed budget. At the City Councils' mid year retreat in July a preliminary budget outline was previewed by staff and input received for inclusion in the final proposed budget.

The budget calendar that follows outlines the adoption process.

FY 2011-12  
BUDGET & TAX ADOPTION  
CALENDAR

- August 1** City Manager Proposed Budget Due to City Council
- August 4** Regular City Council Meeting to Discuss Proposed Tax Rate & Schedule Two Public Hearings
- August 18** Regular City Council Meeting – 1<sup>st</sup> Public Hearing on Proposed Tax Rate
- August 23** Special Called City Council Meeting – 2<sup>nd</sup> Public Hearing on Proposed Tax Rate
- September 1** Regular City Council Meeting – Hold Public Hearing on Budget; Vote on Budget & First Reading on Tax Rate
- September 15** Regular City Council Meeting – Second (& Final) Reading on Tax Rate; Adopt Tax Rate

# The History of the City of Leander

## Early History

### The History of Leander High School

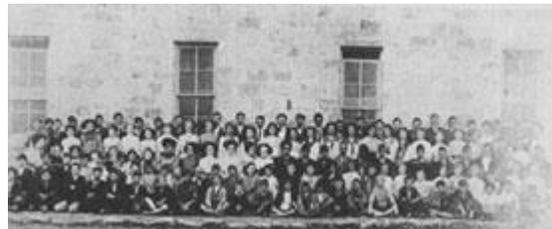
#### Did you know?

- The first school in Leander was created in 1855.
- In 1871, the citizens of Bagdad constructed a two-story rock building. The bottom floor was a school, and the second floor served as the Masonic Hall.
- The first public school was founded in December 5, 1893.
- In 1899, the citizens of Leander formed a voluntary association to create a new school district.



- School was held in one building in one year and in the other building the next, with the same teachers traveling to each. This was done so that the same students did not have to travel long distances every year.
- The new Bagdad school burned on June 24, 1938.
- In 1907, Leander provided an 8-month school term in 10 grades.
- Many students could attend only when they were not needed in the fields to help with the farm work, but attendance was stressed whenever possible.

- Students had to go to Georgetown or Liberty Hill to complete state graduation requirements.
- Examinations were to be spontaneous whenever possible, and students should be prepared whenever called on.
- A new school was built and completed on November 16, 1938.



The City of Leander, originally called Bagdad, was established on July 17, 1882. The first settlers arrived in the area around 1845, receiving bounty land grants in exchange for service in the Texas Revolution. These settlers lived in log cabins and were frequently subjected to being attacked by Indians that also called this area of central Texas their home. If it had not been for the many Indian attacks, the area of Bagdad would probably have been settled earlier.

Although, because of these frequent attacks, the Texas Rangers were called in to protect the settlers and they constructed a building that would house up to sixty men. This was one of the first buildings of what is now Williamson County.

During the 1850's, the town of Bagdad was surveyed and many businesses began opening. One of the first stores was a blacksmith shop. The first post office was opened in 1858. Although the location was isolated the abundance of water and timber attracted many settlers. Farming became the mainstay of the area, with the settlers growing much of their own food and making most of their own clothing.

During the Civil war many men left to join the Southern forces. At the end of the war most of the men returned to the local community, as well as many of the freed slaves. Bagdad Cemetery was established in 1857 with the burial of three-year-old John Babcock whose father gave the tract of land where the cemetery now exists, to the community. Other earlier burials were Civil War veterans. The United Methodist church was established in 1860.

Bagdad was also a stop on the stage line from Austin to Lampasas; the settlers were now able to have goods delivered to them from Austin. By the 1870's, Bagdad had a hotel, school, several general stores, two blacksmith shops, and several churches. In 1871, the first school was started in Bagdad by the Masonic Lodge; it was the only free school in the area. Church socials played a very important role in the lives of the settlers and were the main entertainment for the early residents of Bagdad.

### **The Railroad Comes Through**

By the 1880's many changes were on the way. The railroad industry expanded to Texas with plans to build tracks through Bagdad's downtown area. The citizens opposed the railroad and the Austin & Northwestern Railroad officials decided instead to build the tracks one mile east of town. Soon after the railroad was completed the townspeople realized they had made a mistake and it could be of great benefit to their businesses to be located near the railroad. The original Bagdad settlers started moving their businesses and homes nearer to the railroad tracks.

The area was surveyed, lots were sold by the railroad and the new town of Leander was established in 1882. The town of Leander was named after Leander "Catfish" Brown, who was one of the men who was responsible for completion of the rail line. The post office was brought from Bagdad to Leander in 1882 and the first bank, Humble & Chapman, was established. Doctors' offices, lawyers' offices, and a drug store had also joined this new community. In 1883, the Leander Presbyterian Church was established. The cedar post business was prospering, with most of the posts being shipped out by railway. Ranching and farming were increasing. Cotton was the main crop and soon Wesley Craven and J. Sampley built cotton gins.

The population of Leander in the early 1890's was estimated to be around 329 people. In 1893, the first public schools were opened both in Leander and Bagdad. On June 7, 1899, the Leander High School Association incorporated under Texas law. The school was formed without profit for a period of fifty years.

The population of Leander in the 1900's had dropped to 283. Mules moved the Leander Methodist Church to its present location in 1901. Farming was still the main activity and life had become centered on the schools and churches. Baseball teams were quite popular at this time, as well as community theatre. School only went to the 10th grade and if you wanted to go any higher, you had to go to Liberty Hill or Georgetown. In 1919 A. K. Davis went to Mexico to bring workers to the Leander area. He brought back many families, some of which became American citizens and also Williamson County's earliest Hispanic settlers.

### **The Depression Hits Leander**

When the depression hit, the population dropped to 200. The schools continued to grow and were consolidated with Pleasant Hill in 1928. After the school burned down in 1938 the district continued growing, consolidating with Round Mountain and Volente in 1938, and then with Nameless. Whitestone joined the district in 1952. The school was still the most important part of the community. Churches provided the social life where many community gatherings were held.

Many young men left to join the war effort during World War Two. The local citizens had to adjust to such things as sugar rationing. They also organized watch groups to report any sightings of enemy aircraft to authorities. During this time traveling shows would set up at Brushy and Willis streets for entertaining the townspeople. Three more churches were established during the 1940's, St. Mary Margaret Catholic Church, Leander Church of Christ, and First Baptist Church of Leander. Many citizens banked at the 1st State Bank of Leander and Barnes & Jones Lumber Company was a well-established business. During the 1950's the population had risen back up to around 300 people. There were three stores that provided the community with groceries and goods, MacFarland Grocery, The Red and White Store, and Hub Powell's. Housing subdivisions began to develop in the area in the late 1950's and early 1960's. A new high school was built in 1969, but at this time the population was still around 300 people. Many citizens worked in the Austin area with Highway 183 being a major thoroughfare to assist in their commute in to the Austin area. Shopping trips to Austin were common for residents of Leander by this time.

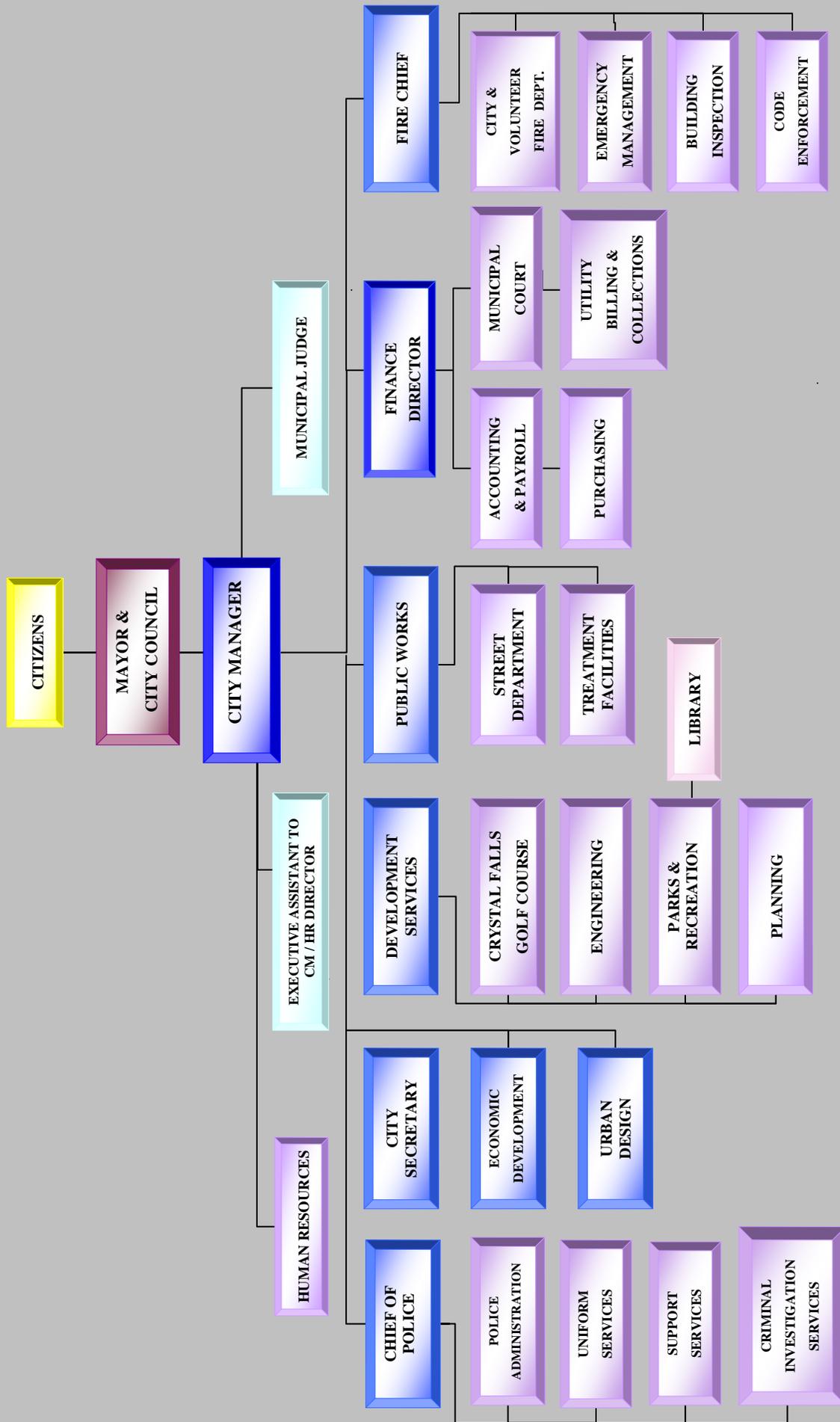
On January 21, 1978 the City of Leander was incorporated and Joe Bates was its first mayor. The City was continuing to grow more rapidly. Subdivisions were being developed west of the city where the water and sewer system was available. As the city continued to grow into the 1980's additional schools were being built in the Cedar Park area. The Leander School district was experiencing tremendous growth. A new city hall was established along with some new additions in the old downtown area. With all of this growth, Leander still continued to be mostly a rural community.

With more homes being built in the west part of Leander, the population by the 1990's was 3,398. The school district was growing rapidly and built its second High School in Cedar Park. Many businesses such as service shops and fast food establishments began to locate to the Leander area. The Crystal Falls Municipal Golf Course was built and has proven to be one of the most beautiful and challenging golf courses in the area.

### **Leander Today**

Leander, presently, has a population estimated at over 30,000. The Leander Independent School District has grown into the largest school district in Williamson County and one of the fastest growing districts in the state of Texas. It presently has a total of five high schools, six middle schools and twenty-three elementary schools. It encompasses the cities of Leander, Cedar Park, Jonestown, and parts of Northwest Austin. New businesses are on their way and the residential growth that has been experienced over the past few years is phenomenal. The long-term water supply is now secure for the city's residents and a newly expanded wastewater treatment plant is on-line. The city continues to expand its roadway network to assist the residents of Leander in traveling into the Austin area.

Many changes have occurred since the little town of Bagdad opposed the building of the railroad and the unwanted disruption of their peaceful lives. The City of Leander continues to grow and prosper and we invite everyone to come and experience our extraordinary hill-country city.



**CITY OF LEANDER  
PAID PERSONNEL  
( in full-time equivalents)**

<b>DEPARTMENT</b>	<b>FY2008-09</b>	<b>FY2009-10</b>	<b>FY2010-11</b>	<b>FY201-12</b>
Administration	5.0	6.0	6.0	6.0
Building Inspections	5.0	5.0	5.0	5.0
Code Enforcement	1.0	1.0	1.0	1.0
Economic Development	1.0	1.0	2.0	2.0
Engineering	5.0	5.0	5.0	5.0
Finance	6.0	6.0	5.0	4.0
Fire	30.5	32.5	32.5	31.0
Golf Course	19.0	18.5	18.5	19.0
Municipal Court	3.0	3.5	3.5	3.5
Parks & Recreation	9.5	10.0	10.0	12.0
Planning	3.0	3.0	3.0	3.0
Police / Animal Control	48.5	50.5	50.5	52.0
Street Maintenance	12.5	12.5	13.0	14.0
Urban Design	1.0	1.0	1.0	1.0
Utility	4.0	4.0	17.0	22.0
	154.0	159.5	173.0	180.5

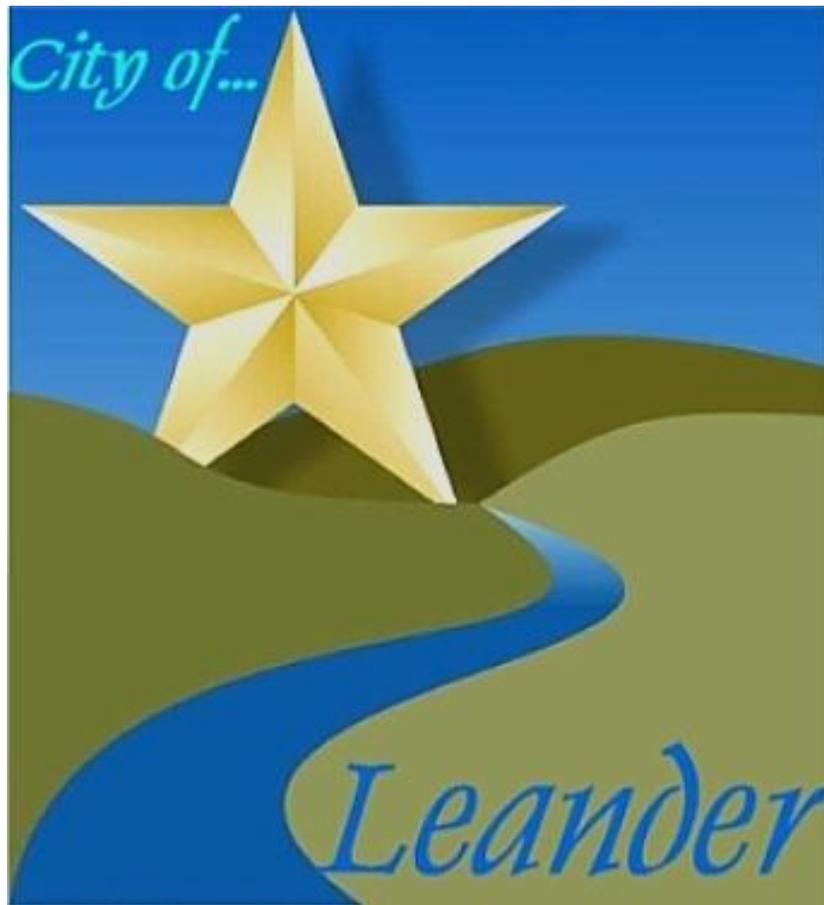
**CITY OF LEANDER, TEXAS**  
**FY2011-12 DETAIL PERSONNEL LISTING**

<b>DEPARTMENT</b>	<b>POSITION</b>	<b>FTE</b>	<b>DEPARTMENT</b>	<b>POSITION</b>	<b>FTE</b>
<b>Administration</b>	City Manager	1.0	<b>Parks &amp; Recreation (continued)</b>	Maintenance Supervisor	1.0
	Development Svcs Director	1.0		Maintenance II	1.0
	Exec. Asst to CM / HR	1.0		Maint II / Crew Leader	1.0
	City Secretary	1.0		Maint II / Janitorial	1.0
	HR Administrator	1.0		Maint I / Janitorial	1.0
	Receptionist	1.0		Maintenance I	4.0
	<b>Total</b>	<b>6.0</b>		<b>Total</b>	<b>12.0</b>
<b>Building Inspections</b>	Building Official Supervisor	1.0	<b>Planning</b>	Director of Planning	1.0
	Senior Bldg Inspector	1.0		City Planner	1.0
	Plan Reviewer	1.0		Planning Coordinator	1.0
	Permit Clerk	2.0		<b>Total</b>	<b>3.0</b>
	<b>Total</b>	<b>5.0</b>	<b>Police Administration</b>	Police Chief	1.0
<b>Code Enforcement</b>	Code Enforcement Officer	1.0		Asst. Police Chief / Captain	1.0
	<b>Total</b>	<b>1.0</b>		Admin Assist to Chief	1.0
<b>Economic Development</b>	Economic Dev Director	1.0		Fiscal & Logistics Tech.	1.0
	Eco Development Asst.	1.0		Admin. Office Manager	1.0
	<b>Total</b>	<b>2.0</b>		Front Desk Clerk	1.0
<b>Engineering</b>	Engineering Director	1.0		<b>Sub-Total</b>	<b>6.0</b>
	Assistant City Engineer	1.0	<b>Police Uniform Services</b>	Lieutenant	1.0
	Engineering Inspector	1.0		Corporal	4.0
	GIS Coordinator	1.0		Officer IV - SGT	4.0
	Engineer EIT	1.0		Officer III	5.0
<b>Total</b>	<b>5.0</b>	Officer II		8.0	
<b>Finance</b>	Finance Director	1.0	Officer I	2.0	
	Purchasing Agent	1.0	ACO I	1.0	
	Admin Assist to FD	1.0	ACO III	1.0	
	Accounting Clerk	1.0		<b>Sub-Total</b>	<b>26.0</b>
	<b>Total</b>	<b>4.0</b>	<b>Police Support Services</b>	Lieutenant	1.0
<b>Fire Department</b>	Fire Chief	1.0		Officer IV - SGT	2.0
	Fire Admin Assist	1.0		Communication Supervisor	1.0
	District Chief	3.0		Dispatcher III	2.0
	Lieutenant	8.0		Dispatcher II	5.0
	Training Officer	1.0		Dispatcher I	2.0
	Fire Marshal	1.0		SRO Officer II & III	2.0
	Firefighter (6 FT, 2 PT)	7.0	Officer II (Warrant Officer)	1.0	
	Firefighter / Driver	3.0		<b>Sub-Total</b>	<b>16.0</b>
FF / Driver / Pump Operator	6.0	<b>CID</b>	Lieutenant	1.0	
<b>Total</b>	<b>31.0</b>		Officer IV - SGT	1.0	
			Officer IV - Detective	2.0	
<b>Municipal Court</b>	Court Administrator	1.0		<b>Sub-Total</b>	<b>4.0</b>
	Court Clerk	2.0		<b>Total Police</b>	<b>52.0</b>
	Clerk PT	0.5	<b>Public Works</b>	Public Works Director	1.0
<b>Total</b>	<b>3.5</b>	Supervisor		1.0	
<b>Parks &amp; Recreation</b>	Parks Director	1.0		Mechanic	1.0
	Athletic & Rec Program.	1.0		Mechanic / Maint I	1.0
	Administrative Assistant	1.0		Administrative Assistant	1.0
				Maint II / Crew Leader	3.0
			Maintenance I	6.0	
			<b>Total</b>	<b>14.0</b>	





This page left blank intentionally.



**ANNUAL BUDGET  
2011 - 2012**

**GENERAL FUND  
SUMMARY  
COMPARISON**



This page left blank intentionally.

CITY OF LEANDER, TEXAS

GENERAL FUND, DEBT SERVICE & GENERAL CAPITAL PROJECTS

SUMMARY COMPARISON

	2010/2011 ADOPTED	2010/2011 BUDGET AMENDMENTS	2010/2011 REVISED BUDGET	2010/2011 ESTIMATED	2011/2012 FORECAST
<b>GENERAL FUND REVENUE</b>					
BEGINNING FUND BALANCE	4,634,932	0	4,634,932	4,864,914	5,553,763
GENERAL FUND REVENUE	15,280,339	297,990	15,578,329	16,112,897	15,639,791
<b>TOTAL GENERAL FUND REVENUE</b>	<b>\$19,915,271</b>	<b>\$297,990</b>	<b>\$20,213,261</b>	<b>\$20,977,811</b>	<b>\$21,193,554</b>
<b>GENERAL FUND EXPENDITURES</b>					
ADMINISTRATIVE	827,239	0	827,239	711,816	638,976
CITY SECRETARY	99,297	0	99,297	108,202	108,549
FINANCE	392,198	0	392,198	390,562	352,450
SPECIAL SERVICES	1,444,240	40,000	1,484,240	1,454,740	1,454,025
CITY COUNCIL	153,221	5,880	159,101	148,896	139,854
PUBLIC LIBRARY	524,105	0	524,105	522,381	523,950
URBAN DESIGN	161,017	0	161,017	178,571	154,611
ECONOMIC DEVELOPMENT	267,981	33,150	301,131	252,779	248,693
MUNICIPAL COURT	192,286	0	192,286	191,802	196,539
MUNICIPAL COURT JUDGE	48,416	0	48,416	43,726	45,776
PLANNING	257,115	0	257,115	256,626	256,654
PUBLIC WORKS	1,020,112	0	1,020,112	1,028,869	1,081,387
ENGINEERING	526,785	6,345	533,130	521,137	502,264
PARKS	783,059	0	783,059	791,782	874,747
POLICE ADMINISTRATION	438,176	0	438,176	438,895	455,191
UNIFORM SERVICES	2,313,684	0	2,313,684	2,311,530	2,434,469
SUPPORT SERVICES	1,155,567	0	1,155,567	1,123,140	1,232,001
CRIMINAL INVESTIGATION SERVICE	354,501	0	354,501	342,823	357,645
CODE ENFORCEMENT	67,820	0	67,820	59,968	69,482
EMERGENCY MANAGEMENT	21,700	0	21,700	20,100	18,800
FIRE DEPARTMENT	2,832,523	750	2,833,273	2,720,324	2,838,270
BUILDING INSPECTIONS	351,606	0	351,606	345,441	351,458
NON-DEPARTMENTAL	1,122,691	211,865	1,334,556	1,459,938	1,769,000
<b>TOTAL GENERAL FUND EXPENSE</b>	<b>\$15,355,339</b>	<b>\$297,990</b>	<b>\$15,653,329</b>	<b>\$15,424,048</b>	<b>\$16,104,791</b>
<b>LESS FUND BALANCE RESERVE 25%</b>	<b>(\$3,838,835)</b>		<b>(\$3,913,332)</b>	<b>(\$3,856,012)</b>	<b>(\$4,026,198)</b>
<b>GRAND TOTAL GENERAL FUND</b>	<b>\$721,097</b>	<b>\$0</b>	<b>\$646,600</b>	<b>\$1,697,751</b>	<b>\$1,062,565</b>

CITY OF LEANDER, TEXAS

GENERAL FUND, DEBT SERVICE & GENERAL CAPITAL PROJECTS

SUMMARY COMPARISON

	2010/2011 ADOPTED	2010/2011 BUDGET AMENDMENTS	2010/2011 REVISED BUDGET	2010/2011 ESTIMATED	2011/2012 FORECAST
<b>GF CAPITAL PROJECTS REVENUE</b>					
BEGINNING FUND BALANCE COMBINED	6,767,269	0	6,767,269	9,839,143	5,516,969
PUBLIC ARTS FUND	0	864	864	935	0
HOTEL OCCUPANCY TAX	0	0	0	311	0
TIA FUND REVENUE	0	0	0	471,824	0
EQUIPMENT RESERVE FUND	0	0	0	0	50,000
VEHICLE RESERVE FUND	0	0	0	0	467,030
GENERAL CAPITAL PROJECTS REV	0	201,000	201,000	308,736	0
CIP PARK GRANT REVENUE	0	114,000	114,000	69,861	75,000
ENERGY EFFICIENCY GRANT REVENUE	86,365	0	86,365	85,930	0
CAPITAL PJTS 12M/2004 BOND REVENUE	0	0	0	0	0
CIP 21M BOND SERIES 2007 REVENUE	0	800,000	800,000	19,780	800,000
6 MILLION BOND SERIES 2010 REVENUE	0	0	0	8,000	8,000
<b>TOTAL GF CAPITAL PROJECTS REV</b>	<b>\$6,853,634</b>	<b>\$1,115,864</b>	<b>\$7,969,498</b>	<b>\$10,804,520</b>	<b>\$6,916,999</b>
<b>GF CAPITAL PROJECTS EXPENDITURES</b>					
PUBLIC ARTS FUND	0	10,500	10,500	5,500	10,000
HOTEL OCCUPANCY TAX EXPENSE	0	0	0	0	0
TIA FUND EXPENSE	0	0	0	5,070	0
EQUIPMENT RESERVE FUND EXPENSE	0	0	0	0	0
VEHICLE RESERVE FUND EXPENSE	0	0	0	0	253,235
GENERAL CAPITAL PROJECTS EXPENSE	0	201,000	201,000	408,261	0
CIP PARK GRANT EXPENSE	0	131,536	131,536	38,961	123,425
ENERGY EFFICIENCY GRANT EXPENSE	86,365	86,365	172,730	85,934	0
CAPITAL PJTS 12M/2004 BOND EXPENSE	0	0	0	0	0
CAPITAL PJTS 21M/2007 BOND EXPENSE	2,300,000	1,650,161	3,950,161	2,963,825	1,030,000
6 MILLION BOND SERIES 2010 EXPENSE	6,310,000	0	6,310,000	1,780,000	4,580,000
<b>TOTAL CAPITAL PROJECTS EXPENSE</b>	<b>\$8,696,365</b>	<b>\$2,079,562</b>	<b>\$10,775,927</b>	<b>\$5,287,551</b>	<b>\$5,996,660</b>
<b>GRAND TOTAL CAPITAL PROJECTS</b>	<b>(\$1,842,731)</b>	<b>(\$963,698)</b>	<b>(\$2,806,429)</b>	<b>\$5,516,969</b>	<b>\$920,339</b>

CITY OF LEANDER, TEXAS

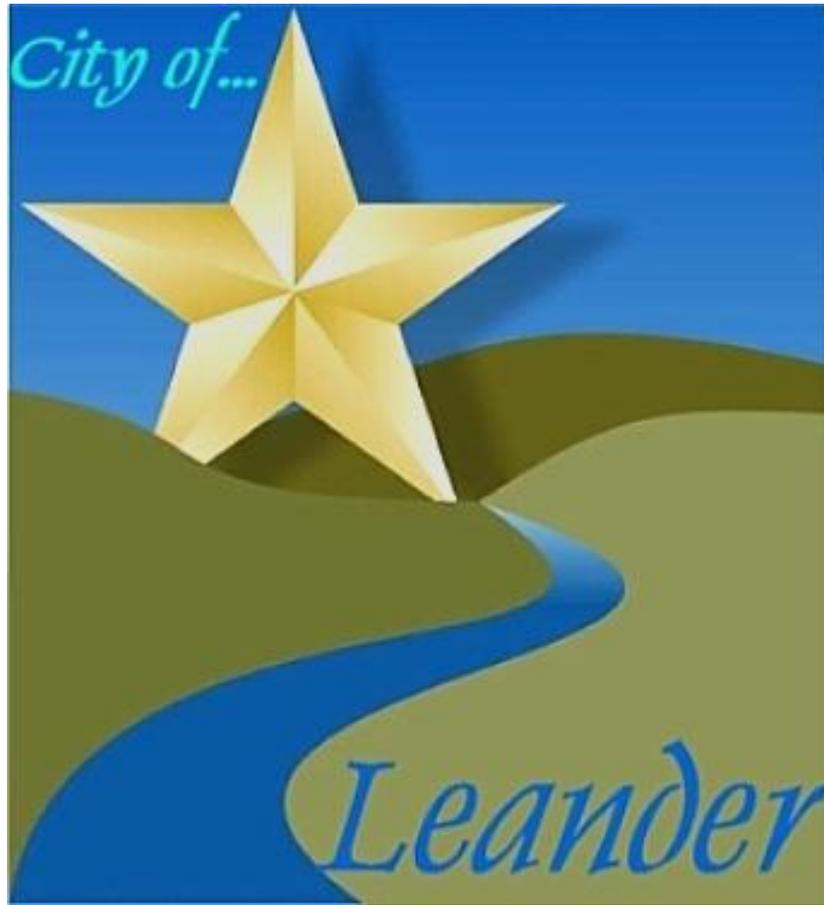
GENERAL FUND, DEBT SERVICE & GENERAL CAPITAL PROJECTS

SUMMARY COMPARISON

	2010/2011 ADOPTED	2010/2011 BUDGET AMENDMENTS	2010/2011 REVISED BUDGET	2010/2011 ESTIMATED	2011/2012 FORECAST
<b>SPECIAL RESTRICTED FUNDS REVENUE</b>					
BEGINNING FUND BALANCE	465,171	0	465,171	684,599	808,741
POLICE GRANTS REVENUE	0	0	0	0	0
COURT SECURITY FUND REVENUE	10,200	0	10,200	8,350	10,000
COURT TECHNOLOGY FUND REVENUE	12,100	0	12,100	11,520	12,000
FIRE RESCUE REVENUE FUND	0	0	0	23,600	0
PARK DEDICATION FUND REVENUE	144,000	0	144,000	135	0
STEP FUND	0	0	0	0	15,000
POLICE FORFEITURE FUND REVENUE	0	0	0	5	0
POLICE SPECIAL REVENUE	12,600	0	12,600	9,500	0
TIRZ #1 FUND REVENUE	214,000	0	214,000	279,991	180,500
<b>TOTAL RESTRICTED FUNDS REVENUE</b>	<b>\$858,071</b>	<b>\$0</b>	<b>\$858,071</b>	<b>\$1,017,700</b>	<b>\$1,026,241</b>
<b>SPECIAL RESTRICTED FUNDS EXPENDITURES</b>					
POLICE GRANTS EXPENSE	0	0	0	640	0
COURT SECURITY FUND EXPENSE	8,000	12,000	20,000	22,500	10,000
COURT TECHNOLOGY FUND EXPENSE	12,000	0	12,000	12,000	12,000
FIRE RESCUE REVENUE EXPENSE	0	65,000	65,000	58,619	20,000
PARK DEDICATION FUND EXPENSE	130,000	0	130,000	114,200	20,000
STEP FUND	0	0	0	0	15,000
POLICE FORFEITURE FUND EXPENSE	0	0	0	0	0
POLICE SPECIAL REVENUE EXPENSE	12,600	0	12,600	1,000	0
TIRZ #1 FUND EXPENSE	130,000	162,000	292,000	0	130,000
<b>TOTAL RESTRICTED FUNDS EXPENSE</b>	<b>\$292,600</b>	<b>\$239,000</b>	<b>\$531,600</b>	<b>\$208,959</b>	<b>\$207,000</b>
<b>GRAND TOTAL RESTRICTED FUNDS</b>	<b>\$565,471</b>	<b>(\$239,000)</b>	<b>\$326,471</b>	<b>\$808,741</b>	<b>\$819,241</b>
<b>GF DEBT SERVICES REVENUE</b>					
BEGINNING FUND BALANCE	1,211,729	0	1,211,729	569,205	774,891
GENERAL FUND I&S REVENUE	3,497,696	0	3,497,696	3,698,322	3,832,152
<b>TOTAL GF DEBT SVC REVENUE</b>	<b>\$4,709,425</b>	<b>\$0</b>	<b>\$4,709,425</b>	<b>\$4,267,527</b>	<b>\$4,607,043</b>
<b>GF DEBT SERVICE EXPENDITURES</b>					
GENERAL FUND I&S DEBT SERVICE	3,497,696	0	3,497,696	3,492,636	3,832,152
<b>GF DEBT SERVICE EXPENSE</b>	<b>\$3,497,696</b>	<b>\$0</b>	<b>\$3,497,696</b>	<b>\$3,492,636</b>	<b>\$3,832,152</b>
<b>GRAND TOTAL GF DEBT SVC</b>	<b>\$1,211,729</b>	<b>\$0</b>	<b>\$1,211,729</b>	<b>\$774,891</b>	<b>\$774,891</b>



This page left blank intentionally.



**ANNUAL BUDGET  
2011 - 2012**

**GENERAL FUND  
REVENUES**



This page left blank intentionally.

**CITY OF LEANDER, TEXAS  
GENERAL FUND REVENUES**

		2008-09	2009-10	2010-11	2010-11	2011-12
		ACTUAL	ACTUAL	CURRENT BUDGET	PROJECTED	PROPOSED
<b>ADMINISTRATIVE</b>						
01 00-4000	ANIMAL ADOPTION FEES	0	9	0	0	0
01 00-4002	ANIMAL CONTROL REDEMPTION FEES	6,430	0	8,318	8,318	6,000
01 00-4010	ANIMAL REGISTRATION FEES	592	639	800	800	800
01 00-4062	TIA FEE IN-LIEU ALL QUADS	22,987	0	0	0	0
01 00-4069	TIRZ REIMBURSEMENT	31,600	1,967	130,000	130,000	130,000
01 00-4080	WMS CO. ANIMAL SHELTER	0	5,216	0	0	0
<b>TOTAL ADMINISTRATIVE</b>		<b>61,609</b>	<b>7,831</b>	<b>139,118</b>	<b>139,118</b>	<b>136,800</b>
<b>FINES</b>						
01 00-4110	CHILD SAFETY FEES	12	13	10	10	10
01 00-4120	CITY PERCENTAGE-STATE COSTS	24,092	17,103	22,000	22,000	24,000
01 00-4140	JUVENILE CASE MANAGER FEE	18,061	13,147	15,000	15,000	15,000
01 00-4155	MUNICIPAL COURT RECEIPTS-FINES	282,321	245,304	280,000	280,000	285,000
01 00-4160	NOTARY FEES	0	10	10	10	10
01 00-4190	SPECIAL COURT FEES	37,490	29,461	30,000	25,500	30,000
01 00-4195	STATE ARREST FEES	27,758	19,258	20,000	18,600	20,000
<b>TOTAL FINES</b>		<b>389,735</b>	<b>324,296</b>	<b>367,020</b>	<b>361,120</b>	<b>374,020</b>
<b>FRANCHISE FEES</b>						
01 00-4210	CONCESSIONS	179	0	100	0	0
01 00-4230	FRANCHISE FEES	1,108,885	1,100,005	1,010,000	1,100,000	1,100,000
01 00-4250	MUNICIPAL FEES	19,458	69,105	67,500	67,500	67,500
<b>TOTAL FRANCHISE FEES</b>		<b>1,128,521</b>	<b>1,169,110</b>	<b>1,077,600</b>	<b>1,167,500</b>	<b>1,167,500</b>
<b>SPECIAL FEES</b>						
01 00-4302	BOOK / MDSE SALES	4,340	1,571	2,800	1,000	1,500
01 00-4313	COFFEE SHOP 2% REVENUE	190	0	0	0	0
01 00-4316	CONTRIBUTIONS - LIBRARY	1,456	1,564	1,000	1,000	1,000
01 00-4317	COPIER / PRINTER FEES	11,075	8,927	10,000	10,000	9,000
01 00-4327	FINES & FEES LIBRARY	15,347	15,098	14,000	12,500	15,000
01 00-4343	INTER LIBRARY LOANS	393	264	280	300	250
01 00-4346	LIBRARY CARDS	5,011	4,038	4,000	3,500	3,500
01 00-4348	LONE STAR	6,251	8,530	8,530	7,306	0
01 00-4371	RENTAL FEES	4,275	4,765	4,000	3,000	4,000
<b>TOTAL SPECIAL FEES</b>		<b>48,339</b>	<b>44,757</b>	<b>44,610</b>	<b>38,606</b>	<b>34,250</b>
<b>MISCELLANEOUS</b>						
01 00-4400	ACCIDENT REPORT COPIES	1,813	1,697	1,500	1,750	1,500
01 00-4412	ASPHALT PENALTIES	3,584	0	2,000	0	0
01 00-4415	CASH OVER/UNDER	44	-50	0	0	0
01 00-4420	CONSTRUCTION INSPECTION FEES	895	78,001	35,000	375,000	300,000
01 00-4421	COPIES & OPEN RECORDS REQUEST	402	-86	400	50	0
01 00-4426	COUNTY GLEN ROW VACATE	40	0	0	0	0
01 00-4427	CREDIT CARD FEES COLLECTED	5,409	4,722	6,000	5,000	6,000
01 00-4435	DONATIONS 4TH OF JULY	9,645	14,983	8,000	9,050	10,000
01 00-4437	DEVELOPMENT AGREEMENT	0	0	201,000	201,000	0
01 00-4438	DRAINAGE MASTER PLAN T.O.D.	0	254	0	0	0
01 00-4443	FD CIVIL DEFENSE FEMA REIMB	0	0	0	0	0
01 00-4444	FD CONTRIBUTIONS/REVENUE RES	4,570	0	0	0	0
01 00-4447	FD SAFER GRANT	352,765	281,512	189,720	189,720	85,000
01 00-4448	GARBAGE COLLECTIONS	1,135,607	1,136,270	1,150,000	1,170,000	1,170,000
01 00-4449	INTEREST INCOME	32,404	17,504	10,000	10,000	10,000
01 00-4453	LEANDER CLEAN UP	0	0	0	0	7,900

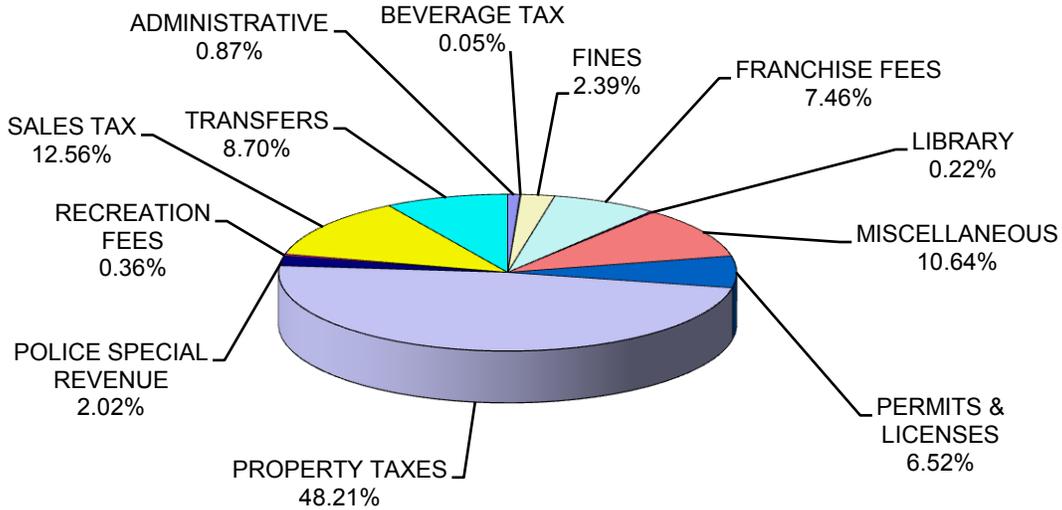
**CITY OF LEANDER, TEXAS  
GENERAL FUND REVENUES**

		2008-09	2009-10	2010-11	2010-11	2011-12
		ACTUAL	ACTUAL	CURRENT BUDGET	PROJECTED	PROPOSED
<b>MISCELLANEOUS CONTINUED</b>						
01 00-4455	MAPS	210	160	100	150	100
01 00-4460	NOTIFICATION	149	24	200	0	200
01 00-4465	ORDINANCES	60	0	60	0	0
01 00-4467	OTHER REVENUE	83,523	49,685	30,000	52,000	30,000
01 00-4477	PROCEEDS - ISSUANCE OF CAP	241,597	253,522	0	0	0
01 00-4478	PROFESSIONAL FEES	7,238	10,400	9,000	10,300	9,000
01 00-4479	PROPERTY DAMAGE CLAIMS	600	7,902	0	0	0
01 00-4489	SALE OF ASSETS	14,751	4,607	4,000	33,500	5,000
01 00-4492	TOD UDO REIMBURSEMENT	61,484	35,146	0	16,456	0
01 00-4494	TOD-PLAN REVIEW FEES	3,947	7,700	1,000	0	1,000
01 00-4498	WILLIAMSON CO. F.D. CONTRIBU	31,000	31,000	31,000	28,962	28,000
<b>TOTAL MISCELLANEOUS</b>		<b>1,991,738</b>	<b>1,934,953</b>	<b>1,678,980</b>	<b>2,102,938</b>	<b>1,663,700</b>
<b>PERMITS &amp; LICENSES</b>						
01 00-4510	ALARM FEES	12,746	13,420	0	0	0
01 00-4520	BUILDING PERMITS	807,643	828,942	796,000	796,000	825,000
01 00-4521	BLDG PLAN REVIEW FEES	0	34,964	54,000	54,000	55,000
01 00-4525	FIRE REVIEW FEE	750	500	400	1,000	1,000
01 00-4530	LIQUOR PERMITS	698	1,181	1,000	1,650	1,621
01 00-4545	LEGAL REVIEW FEES	31,235	33,080	30,000	18,000	30,000
01 00-4546	PLAN REVIEW FEE - K.FRIESE	5,864	-20	10,000	0	0
01 00-4555	SITE DEVELOPMENT FILING FEE	27,340	22,458	12,000	9,000	12,000
01 00-4556	SITE DEVELOPMENT ESCROW	-1,386	0	0	0	0
01 00-4560	SOLICITORS PERMIT	0	0	400	0	0
01 00-4562	SPECIAL EVENTS PD	0	0	0	565	0
01 00-4565	SUBDIVISION FILING FEE	52,356	89,343	50,000	65,800	80,000
01 00-4595	ZONING FILING FEE	5,739	10,831	15,000	15,000	15,000
<b>TOTAL PERMITS &amp; LICENSES</b>		<b>942,985</b>	<b>1,034,699</b>	<b>968,800</b>	<b>961,015</b>	<b>1,019,621</b>
<b>POLICE SPECIAL REVENUE</b>						
01 00-4620	LEOSE-TRAINING	2,619	2,615	2,750	2,850	2,750
01 00-4625	LISD - INTERLOCAL AGREEMENT	192,406	206,450	206,148	206,500	213,525
01 00-4630	LISD - POLICE OVERTIME	57,242	66,339	50,000	50,000	60,000
01 00-4640	MEDICAL VICTIMS/AG OFFICE	0	2,140	4,800	2,000	2,000
01 00-4655	PSAP SUPPLY RESTRICTED	500	750	500	750	750
01 00-4660	RESTITUTION REVENUE	0	0	0	250	0
01 00-4670	STEP REVENUE (GRANT)	17,008	0	0	0	0
01 00-4690	WARRANT FEES	29,336	25,357	50,000	32,000	36,000
01 00-4695	WRECKER PERMIT FEE	600	375	700	0	375
<b>TOTAL POLICE SPECIAL REVENUE</b>		<b>299,712</b>	<b>304,027</b>	<b>314,898</b>	<b>294,350</b>	<b>315,400</b>
<b>RECREATION FEES</b>						
01 00-4718	CONCERTS & EVENTS	6,566	5,725	10,000	10,000	14,500
01 00-4720	CONCESSIONS PARKS & REC.	284	0	0	0	0
01 00-4730	FIELD RENTAL	13,258	11,091	15,000	15,000	12,000
01 00-4760	MOVIES IN THE PARK REVENUE	601	1,500	4,000	4,000	4,000
01 00-4770	PARK FACILITY USE FEES	4,310	4,960	4,500	4,500	4,500
01 00-4772	PARK RECREATION PROGRAMS	734	6,300	500	5,250	1,000
01 00-4780	SWIMMING POOL FEES	16,777	18,100	38,500	25,000	20,000
<b>TOTAL RECREATION FEES</b>		<b>42,528</b>	<b>47,675</b>	<b>72,500</b>	<b>63,750</b>	<b>56,000</b>

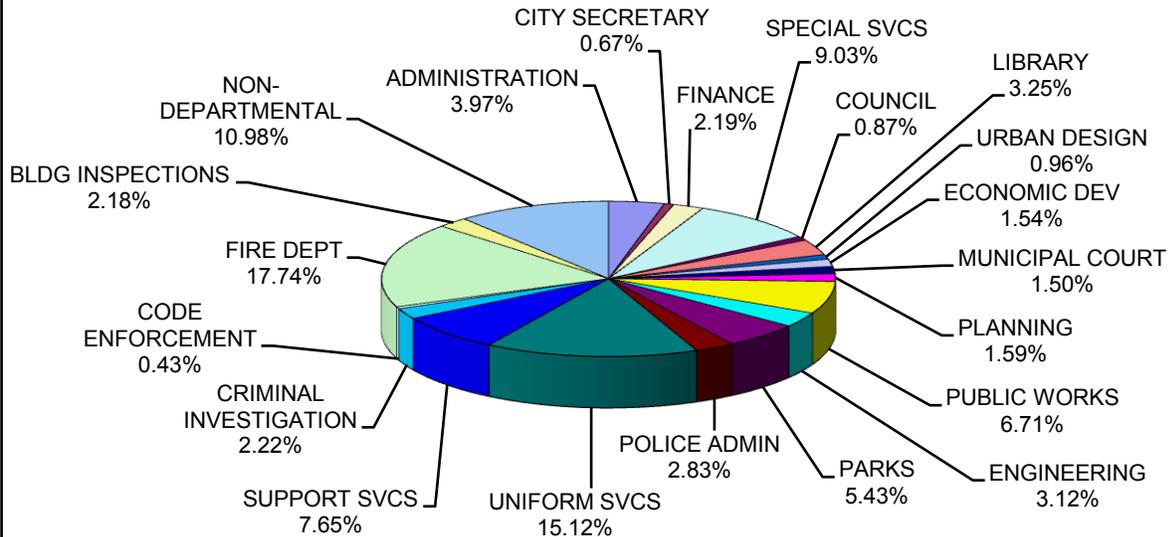
**CITY OF LEANDER, TEXAS  
GENERAL FUND REVENUES**

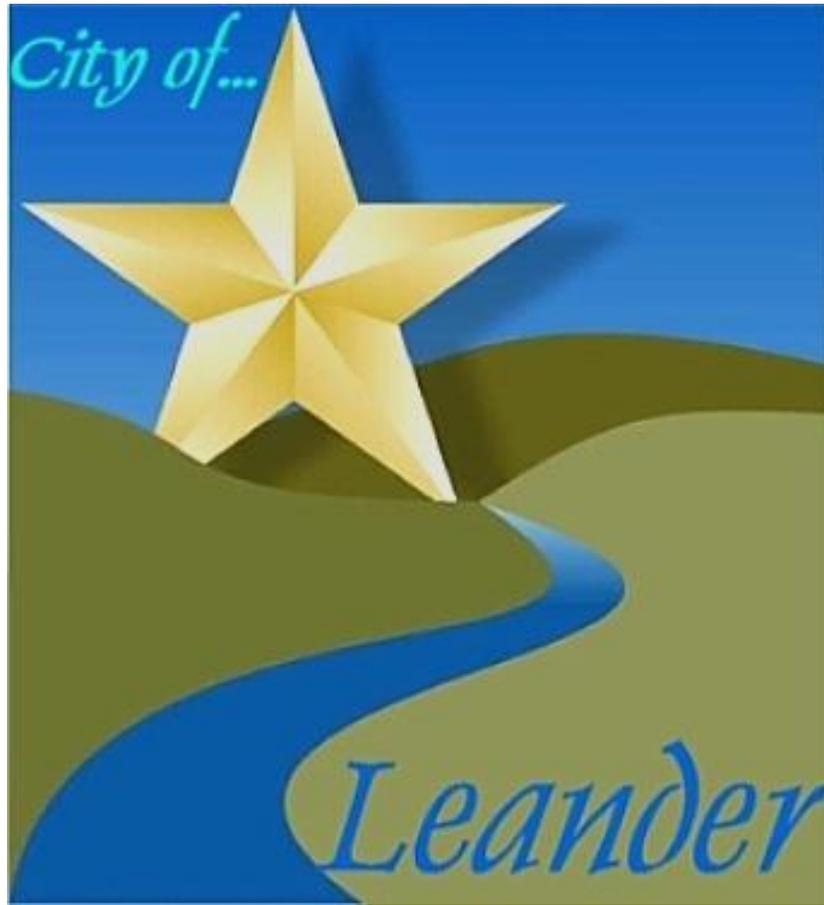
		2008-09	2009-10	2010-11 CURRENT	2010-11 PROJECTED	2011-12 PROPOSED
		ACTUAL	ACTUAL	BUDGET		
TAXES						
01 00-4821	BEVERAGE TAX	6,041	6,645	7,813	6,500	7,500
01 00-4837	CURRENT PROPERTY TAX	3,925,533	4,963,058	7,185,000	7,225,000	7,470,000
01 00-4850	DELINQUENT PROPERTY TAX	13,063	46,833	45,000	60,000	45,000
01 00-4870	PENALTY & INTEREST	27,090	36,149	25,000	38,000	25,000
01 00-4880	SALES TAX 1%	1,772,529	1,948,789	1,971,990	1,975,000	1,965,000
<b>TOTAL TAXES</b>		<b>5,744,256</b>	<b>7,001,474</b>	<b>9,234,803</b>	<b>9,304,500</b>	<b>9,512,500</b>
TRANSFERS						
01 00-4900	TRANSFER IN	23,053	24,316	0	0	0
01 00-4969	TRANSFER IN UTILITY ENG. SVCS.	221,092	194,914	0	0	0
01 00-4970	TRANSFER IN UTILITY FUND	3,350,000	3,220,687	1,680,000	1,680,000	1,360,000
<b>TOTAL TRANSFERS</b>		<b>3,594,145</b>	<b>3,439,917</b>	<b>1,680,000</b>	<b>1,680,000</b>	<b>1,360,000</b>
<b>TOTAL GENERAL FUND REVENUES</b>		<b>14,243,568</b>	<b>15,308,738</b>	<b>15,578,329</b>	<b>16,112,897</b>	<b>15,639,791</b>

## GENERAL FUND REVENUES



## GENERAL FUND EXPENDITURES





**ANNUAL BUDGET  
2011 - 2012**

**GENERAL FUND  
EXPENDITURES**



This page left blank intentionally.

**CITY OF LEANDER, TEXAS  
ADMINISTRATION**

			2010-11				
			2008-09	2009-10	CURRENT	2010-11	2011-12
			ACTUAL	ACTUAL	BUDGET	PROJECTED	PROPOSED
<b>PERSONNEL</b>							
01 01-5101	CITY MANAGER		195,704	218,784	184,426	146,500	184,426
01 01-5102	HUMAN RESOURCES		65,824	66,958	67,209	67,209	67,209
01 01-5103	ASST CM - ADMINISTRATION		98,333	105,899	44,214	45,930	0
01 01-5104	HR - MANAGER		0	46,621	46,442	46,442	46,442
01 01-5105	DEVELOPMENT SERVICES DIRECTOR		0	6,231	90,000	90,000	94,485
01 01-5107	RECEPTIONIST		0	0	0	0	28,956
01 01-5110	ASST CM - OPERATIONS		122,763	5,619	0	0	0
01 01-5145	CAR ALLOWANCE		17,044	17,044	17,691	7,148	9,600
01 01-5146	PHONE ALLOWANCE- CM		4,261	4,261	4,423	1,787	2,400
01 01-5148	CAR ALLOWANCE		4,400	800	4,800	4,800	4,800
01 01-5149	CAR ALLOWANCE - ASST CM -ADMIN		4,800	4,800	1,600	1,200	0
01 01-5170	PHONE ALLOWANCE - ACM		1,800	1,800	600	450	0
01 01-5171	PHONE ALLOWANCE		1,650	300	1,800	1,800	1,800
01 01-5180	FICA		27,024	20,452	21,989	22,800	21,321
01 01-5182	HEALTH, DENTAL & LIFE		29,189	22,468	27,119	20,500	27,584
01 01-5184	LONGEVITY		0	1,260	1,500	1,500	1,140
01 01-5186	MDC		0	8,052	8,116	6,600	6,382
01 01-5188	TMRS		60,078	56,435	73,550	46,500	50,834
01 01-5190	UNEMPLOYMENT INSURANCE		0	756	1,350	400	360
01 01-5192	WORKERS COMP		0	1,467	1,064	1,140	837
01 01-5199	SUPPLEMENTAL BENEFITS		178	101,292	96,536	72,050	0
<b>TOTAL PERSONNEL</b>			<b>633,046</b>	<b>691,299</b>	<b>694,429</b>	<b>584,756</b>	<b>548,576</b>
<b>CONTRACTUAL SERVICES</b>							
01 01-5219	CONTRACT LABOR		3,678	1,432	500	1,000	500
01 01-5255	MAINTENANCE CONTRACTS		34,018	34,124	40,000	40,000	35,000
<b>TOTAL CONTRACTUAL SERVICES</b>			<b>37,696</b>	<b>35,556</b>	<b>40,500</b>	<b>41,000</b>	<b>35,500</b>
<b>MAINTENANCE</b>							
01 01-5503	BUILDING MAINTENANCE		19,111	12,809	18,250	21,500	15,000
01 01-5520	EQUIPMENT REPAIRS & MAINT.		2,890	1,963	2,060	2,060	2,000
<b>TOTAL MAINTENANCE</b>			<b>22,001</b>	<b>14,772</b>	<b>20,310</b>	<b>23,560</b>	<b>17,000</b>
<b>OPERATIONS</b>							
01 01-5702	ADVERTISING & PRINTING		10,602	6,945	15,450	4,000	4,000
01 01-5712	CELL PHONE / PAGER		906	2,523	1,500	1,000	1,100
01 01-5722	CONTINGENCY		37,811	31,816	30,000	38,000	10,000
01 01-5760	MISCELLANEOUS EXPENSES		1,302	2,165	0	0	0
<b>TOTAL OPERATIONS</b>			<b>50,621</b>	<b>43,450</b>	<b>46,950</b>	<b>43,000</b>	<b>15,100</b>
<b>SUPPLIES</b>							
01 01-6050	OFFICE SUPPLIES		4,449	7,731	4,500	5,000	4,500
01 01-6055	POSTAGE		780	844	300	250	300
<b>TOTAL SUPPLIES</b>			<b>5,229</b>	<b>8,575</b>	<b>4,800</b>	<b>5,250</b>	<b>4,800</b>
<b>TRAVEL, TRAINING &amp; DUES</b>							
01 01-6320	DUES & SUBSCRIPTIONS		4,813	3,937	5,250	5,250	3,000
01 01-6380	TRAVEL & TRAINING		27,647	16,245	15,000	9,000	15,000
<b>01 TOTAL TRAVEL, TRAINING &amp; DUES</b>			<b>32,460</b>	<b>20,182</b>	<b>20,250</b>	<b>14,250</b>	<b>18,000</b>
<b>TOTAL ADMINISTRATION</b>			<b>781,053</b>	<b>813,833</b>	<b>827,239</b>	<b>711,816</b>	<b>638,976</b>

## ADMINISTRATION / CITY MANAGER

Oversee and lead the operation of the City including strategic planning, customer service and total quality management.

### DEPARTMENT DESCRIPTION

The City Manager is the City's chief executive officer and is responsible for the overall day-to-day operations of the City.

### DEPARTMENT LOCATION, PHONE & WEB ADDRESS

City of Leander City Hall  
200 W. Willis  
P.O. Box 319  
Leander, TX 78641  
(512) 528-2712  
[www.leandertx.gov](http://www.leandertx.gov)

### FY 2010-11 ACCOMPLISHMENTS

- Helped facilitate the formation of the Coalition of Central Texas Utilities to pursue purchase of the Sandy Creek WTP from LCRA

### FY 2011-12 OBJECTIVES

- Complete \$6.3M Series 2010 Bond CIP, including County Glen subdivision street and drainage improvements and East Crystal Falls Parkway, Phase 2B
- Maintain existing Bond Ratings from Moody's (Aa3) and S&P (A+)
- Strengthen working relationship with LISD

### STAFF

	<b>FY 2009-10 Actual</b>	<b>FY 2010-11 Year End</b>	<b>FY 2011-12 Approved</b>
City Manager	1	1	1
Assistant City Manager	2	1	0
Development Services Director	0	1	1
Exec. Asst. to C.M. / HR Director	1	1	1
HR Administrator	1	1	1
Receptionist (transfer from Finance)	0	1	1

## **PERFORMANCE MEASURES**

- Maintain and operate the City with the highest of ethical standards
- Seek new partnerships and resources
- Maintain professional relationships with other entities



This page left blank intentionally.

**CITY OF LEANDER, TEXAS  
CITY SECRETARY**

	2008-09 ACTUAL	2009-10 ACTUAL	2010-11 CURRENT BUDGET	2010-11 PROJECTED	2011-12 PROPOSED
<b>PERSONNEL</b>					
01 02-5101 CITY SECRETARY	63,542	67,354	63,038	63,038	63,038
01 02-5180 FICA	3,738	4,051	3,908	3,908	3,908
01 02-5182 HEALTH, DENTAL & LIFE	5,197	4,028	4,713	4,713	5,106
01 02-5184 LONGEVITY	0	540	600	600	660
01 02-5186 MDC	0	947	914	914	914
01 02-5188 TMRS	5,700	6,586	6,884	6,884	7,281
01 02-5190 UNEMPLOYMENT INSURANCE	0	189	270	220	72
01 02-5192 WORKERS COMP	0	83	120	125	120
<b>TOTAL PERSONNEL</b>	<b>78,177</b>	<b>83,777</b>	<b>80,447</b>	<b>80,402</b>	<b>81,099</b>
<b>CONTRACTUAL SERVICES</b>					
01 02-5219 CONTRACT LABOR	1,818	4,910	5,500	5,500	4,850
01 02-5272 RECORDS MANAGEMENT	4,204	3,005	6,000	6,000	6,000
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>6,021</b>	<b>7,915</b>	<b>11,500</b>	<b>11,500</b>	<b>10,850</b>
<b>EQUIPMENT</b>					
01 02-5420 COMPUTERS	1,289	1,322	250	550	100
<b>TOTAL EQUIPMENT</b>	<b>1,289</b>	<b>1,322</b>	<b>250</b>	<b>550</b>	<b>100</b>
<b>OPERATIONS</b>					
01 02-5702 ADVERTISING & PRINTING	1,226	1,459	250	750	1,000
01 02-5712 CELL PHONE / PAGER	1,484	1,142	1,500	1,000	1,150
01 02-5729 DOCUMENT RECORDING	0	0	200	200	200
01 02-5792 TELEPHONE	1	0	250	0	0
<b>TOTAL OPERATIONS</b>	<b>2,711</b>	<b>2,601</b>	<b>2,200</b>	<b>1,950</b>	<b>2,350</b>
<b>SUPPLIES</b>					
01 02-6020 ELECTION EXPENSE	27,291	8,096	0	10,000	10,000
01 02-6050 OFFICE SUPPLIES	1,381	1,007	1,400	1,400	1,400
01 02-6055 POSTAGE	200	87	200	100	100
<b>TOTAL SUPPLIES</b>	<b>28,871</b>	<b>9,191</b>	<b>1,600</b>	<b>11,500</b>	<b>11,500</b>
<b>TRAVEL, TRAINING &amp; DUES</b>					
01 02-6320 DUES & SUBSCRIPTIONS	0	98	300	300	150
01 02-6380 TRAVEL & TRAINING	2,281	2,973	3,000	2,000	2,500
<b>TOTAL TRAVEL, TRAINING &amp; DUES</b>	<b>2,281</b>	<b>3,070</b>	<b>3,300</b>	<b>2,300</b>	<b>2,650</b>
<b>TOTAL CITY SECRETARY</b>	<b>119,351</b>	<b>107,876</b>	<b>99,297</b>	<b>108,202</b>	<b>108,549</b>

## **CITY SECRETARY**

The City Secretary proudly serves the City Council, the City Staff and the public in a manner that values honesty, integrity and trust.

The City Secretary manages and preserves the official records of the City and fulfills the duties of this office in accordance with the City Charter and State Law. The City of Leander is a Home Rule Municipality and operates under a City Charter.

## **DEPARTMENT DESCRIPTION**

The City Secretary serves as custodian of official City records and public documents and provides administrative assistant support as required by the City Manager, Mayor and City Council. The City Secretary also serves as the Records Management Officer and is responsible for the release of all open records for the City in accordance with the Texas Open Records Act. All notices for the City Council and City Boards are posted from this office in accordance with the Texas Open Meetings Act. The City Secretary serves as administrator for all City elections and issues City permits for all businesses in the city limits serving alcohol. All ordinances, resolutions, contracts, easements, deeds, bonds and other documents requiring City certification are sealed and attested by the City Secretary.

## **DEPARTMENT LOCATION, PHONE & WEB ADDRESS**

City of Leander City Hall  
200 W. Willis  
Leander, Texas 78641  
(512) 528-2743  
(512) 528-1605 Fax  
[www.leandertx.gov](http://www.leandertx.gov)

## **FY 2010-2011 ACCOMPLISHMENTS**

- Continued Recertification program for Texas Registered Municipal Clerks (TRMC) through the University of North Texas.
- Taught the Leander Leadership class on Municipal government.
- Continued working as Secretary of the TIF/Leander Development Authority Boards
- Updated Leander Code of Ordinances with Franklin Legal Publishing.
- Continued filling open records requests according to State Law.
- Maintained Records Retention Facility in order to make records easily accessible to staff.
- Remained active with the Capital Chapter of the Texas Municipal Clerks.
- Worked with the Leander Public Arts Committee as Secretary.
- Attended Seminars to keep current of all legislative changes.

- Worked with Economic Development Director on the” Cars and Coffee” monthly event.
- Worked with the Greater Leander Chamber of Commerce volunteering service for the monthly luncheons
- Completed the Leander ISD Leadership Program

**FY 2011-2012 GOALS**

- Continue working toward Recertification with the Texas Registered Municipal Clerks Program.
- Continue working with the TIF/Leander Development Authority Boards.
- Continue working with Leander Public Art Committee
- Attend seminars to keep up to date on updated Legislative Issues and Election Laws concerning Municipalities.
- Update all Boards and Commissions to assure they are in active status.
- Continue to keep Leander Code of Ordinance Book current with Franklin Legal Publishing.
- Continue to keep the City Secretary’s office available to the public for all open records requests.
- Continue to volunteer with other departments as needed for City events.
- Teach Leander Leadership Class on Municipal Government
- Maintain applications to keep all City Boards and Commissions current and full

**FY 2011-2012 BUDGET OBJECTIVES**

- Further my education through seminars to ensure all policies are up to date in accordance with state law.
- Timely processing of open records requests and insures all means of collection are met.
- Keep all alcohol permits current and all fees paid.
- Continue to use electronic methods as much as possible to eliminate waste and work toward a “Green” Leander.

**STAFF**

<b>Title of Position</b>	<b>FY 2009-10 Actual</b>	<b>FY 2010-11 Year End</b>	<b>FY 2011-12 Approved</b>
City Secretary	1	1	1

**PERFORMANCE MEASURES**

- To assure the City Secretary’s Office is run in a professional manner and maintain open communication with the Citizens, City Staff, City Council and City Manager.
- Continue education through courses and seminars offered in order to obtain knowledge of all current legislation concerning municipalities.
- Run a professional and fair election for the City of Leander.



This page left blank intentionally.

**CITY OF LEANDER, TEXAS  
FINANCE**

		2008-09	2009-10	2010-11	2010-11	2011-12
		ACTUAL	ACTUAL	CURRENT BUDGET	PROJECTED	PROPOSED
<b>PERSONNEL</b>						
01 03-5101	FINANCE DIRECTOR	863	91,491	92,000	92,000	92,000
01 03-5103	ADMIN ASSISTANT TO FINANCE DIR	41,649	42,867	42,509	42,510	42,509
01 03-5104	PURCHASING AGENT	54,538	58,299	58,470	58,470	58,470
01 03-5105	HUMAN RESOURCES ADMINISTATOR	45,485	0	0	0	0
01 03-5106	ACCOUNTING CLERK	41,634	42,775	42,509	42,510	42,509
01 03-5107	RECEPTIONIST	28,358	29,067	28,956	28,955	0
01 03-5111	OVERTIME	0	215	0	150	0
01 03-5145	CAR ALLOWANCE	0	5,200	4,800	4,800	4,800
01 03-5180	FICA	15,878	15,341	16,719	16,719	14,626
01 03-5182	HEALTH, DENTAL & LIFE	22,515	22,483	26,288	26,288	23,433
01 03-5184	LONGEVITY	0	960	1,260	1,260	1,380
01 03-5186	MDC	0	3,588	3,910	3,910	3,490
01 03-5188	TMRS	24,212	26,308	29,447	29,447	27,802
01 03-5190	UNEMPLOYMENT INSURANCE	0	990	1,350	350	288
01 03-5192	WORKERS COMP	0	1,033	513	550	458
<b>TOTAL PERSONNEL</b>		<b>275,132</b>	<b>340,615</b>	<b>348,731</b>	<b>347,919</b>	<b>311,765</b>
<b>CONTRACTUAL SERVICES</b>						
01 03-5202	ALARM MONITOR	459	884	500	500	500
01 03-5219	CONTRACT LABOR	41,144	5,604	4,500	6,150	4,500
01 03-5225	BRINKS ARMORED CAR SERVICE	4,202	4,319	4,800	4,800	4,400
01 03-5234	FIXED ASSET INVENTORY SVCS	1,650	1,710	0	0	0
01 03-5285	SOFTWARE MAINT AGREE INCODE	10,520	12,882	13,193	13,193	13,834
<b>TOTAL CONTRACTUAL SERVICES</b>		<b>57,974</b>	<b>25,399</b>	<b>22,993</b>	<b>24,643</b>	<b>23,234</b>
<b>EQUIPMENT</b>						
01 03-5420	COMPUTERS	2,807	671	1,500	1,500	1,000
<b>TOTAL EQUIPMENT</b>		<b>2,807</b>	<b>671</b>	<b>1,500</b>	<b>1,500</b>	<b>1,000</b>
<b>MAINTENANCE</b>						
<b>OPERATIONS</b>						
01 03-5702	ADVERTISING & PRINTING	526	2,256	2,000	1,000	2,000
01 03-5708	BUDGET EXPENSE	1,284	758	1,250	0	1,000
01 03-5712	CELL PHONE / PAGER	1,246	994	850	850	996
01 03-5720	COMPUTER SOFTWARE	0	6,712	0	0	0
01 03-5760	MISCELLANEOUS EXPENSE	337	187	0	4,225	0
01 03-5792	TELEPHONE	1	2	100	0	10
<b>TOTAL OPERATIONS</b>		<b>3,394</b>	<b>10,909</b>	<b>4,200</b>	<b>6,075</b>	<b>4,006</b>
<b>SPECIAL SERVICES &amp; FEES</b>						
01 03-5923	CREDIT CARD FEES	0	0	400	400	400
<b>TOTAL SPECIAL SERVICES &amp; FEES</b>		<b>0</b>	<b>0</b>	<b>400</b>	<b>400</b>	<b>400</b>
<b>SUPPLIES</b>						
01 03-6050	OFFICE SUPPLIES	5,051	3,876	6,349	4,500	4,700
01 03-6055	POSTAGE	194	199	2,000	1,000	1,200
<b>TOTAL SUPPLIES</b>		<b>5,245</b>	<b>4,075</b>	<b>8,349</b>	<b>5,500</b>	<b>5,900</b>
<b>TRAVEL, TRAINING &amp; DUES</b>						
01 03-6320	DUES & SUBSCRIPTIONS	2,057	719	1,025	1,025	1,145
01 03-6380	TRAVEL & TRAINING	8,008	1,743	5,000	3,500	5,000
<b>TOTAL TRAVEL, TRAINING &amp; DUES</b>		<b>10,065</b>	<b>2,462</b>	<b>6,025</b>	<b>4,525</b>	<b>6,145</b>
<b>TOTAL FINANCE</b>		<b>354,617</b>	<b>384,131</b>	<b>392,198</b>	<b>390,562</b>	<b>352,450</b>

## **FINANCE DEPARTMENT**

The Finance Department provides financial operations support to all City departments as well as accurate and current financial information to the City Manager and City Council. The Finance Department keeps and maintains the City's financial records in an accurate and efficient manner. Finance provides appropriate, essential, and timely financial reports, as well as assists the City Manager with preparation of the annual operating budget. The Finance Department is also responsible for the City's debt and cash management programs, along with implementation of financial policies for the City.

### **DEPARTMENT DESCRIPTION**

The Finance Department consists of the following:

- Accounting/Budget
- Accounts Payable/Accounts Receivable
- Payroll
- Purchasing

### **DEPARTMENT LOCATION, PHONE & WEB ADDRESS**

City of Leander City Hall  
200 W. Willis  
Leander, TX 78641  
(512) 528-2700  
(512) 528-2829 Fax  
[www.leandertx.gov](http://www.leandertx.gov)

### **FY 2010-11 ACCOMPLISHMENTS**

- Managed the completion of the remodel of Adam's House
- Purchasing Agent served on TML Board representing Texas Public Purchasing Association
- Transitioning from old technology servers for Exchange, Incode and Engineering to Virtual Servers
- Brought the Chamber of Commerce onto the City's phone system & network
- Managed the remodel of the west end of City Hall
- Implemented the new vendor registration/bid notification system – Texas Bid System as a joint effort with the Cities of Hutto, Cedar Park, Taylor & Pflugerville and Georgetown ISD & Pflugerville ISD
- Completed all work for the State Energy Grant; awaiting final audit results
- Implementation of a card access security system for City Hall & Pat Bryson Hall

## FY 2011-12 OBJECTIVES

- Maintain progress in achieving City Council Financial Targets established in 2008
- Monitor economic and financial conditions that affect FY 2012 and beyond
- Improve Purchasing Procedures and Effective Cash Management Practices
- Provide support to and consult with city departments and management to achieve excellent financial management
- Provide excellent customer service to internal customers

## STAFF

Title of Position	FY 2009-10 Actual	FY 2010-11 Year End	FY 2011-12 Approved
Finance Director	1	1	1
Admin Assistant/Payroll	1	1	1
Accounting Clerk	1	1	1
Purchasing Agent	1	1	1
Receptionist	1	1	0*

\* Receptionist moved to Human Resources in FY 2011-12

## PERFORMANCE MEASURES

	FY 2009-10 Actual	FY 2010-11 Estimated	FY 2011-12 Estimated
<b>Finance</b>			
Total Investments (at 9/30)	\$28,434,000	\$25,000,000	\$25,000,000
Earnings	\$ 111,457	\$ 60,000	\$ 50,000
Accounts	14	14	14
<b>Payroll</b>			
Payroll Checks/Direct Deposits	4,242	4,759	4,966
Total Value	\$ 5,622,010	\$ 6,167,788	\$8,353,807
<b>Accounts Payable</b>			
AP Checks Processed	3,218	3,579	3,600
Total Value of AP Checks	\$25,735,167	\$32,284,826	\$35,345,829
Utility Refund Cks Processed	665	680	703
Total Value of Refund Checks	\$ 29,770	\$ 28,273	\$ 29,653
Total Vendors Maintained	2,015	2,251	2,398
<b>Purchasing</b>			
Purchase Orders	525	600	767
Value of Purchase Orders	\$18,375,000	\$21,000,000	\$16,404,361



This page left blank intentionally.

**CITY OF LEANDER, TEXAS  
SPECIAL SERVICES**

		2008-09	2009-10	2010-11 CURRENT	2010-11 PROJECTED	2011-12 PROPOSED
		ACTUAL	ACTUAL	BUDGET		
<b>CONTRACTUAL SERVICES</b>						
01 04-5204	ANNEX TERRITORY DEBT	0	0	0	0	0
01 04-5207	AUDITOR FEES	28,541	30,600	31,940	31,940	31,125
01 04-5250	LEGAL FEES	136,791	127,635	140,000	120,000	135,000
<b>TOTAL CONTRACTUAL SERVICES</b>		<b>165,332</b>	<b>158,235</b>	<b>171,940</b>	<b>151,940</b>	<b>166,125</b>
<b>OPERATIONS</b>						
01 04-5792	TELEPHONE	0	0	0	0	0
<b>TOTAL OPERATIONS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SPECIAL SERVICES &amp; FEES</b>						
01 04-5910	BANK FEES	12,737	1,622	10,500	2,500	5,500
01 04-5913	CAMPO	1,000	3,000	1,800	1,800	1,800
01 04-5919	CHAMBER OF COMMERCE	15,000	15,000	15,000	15,000	15,000
01 04-5920	COMMUNITY ACTIVITIES	978	2,869	10,000	2,500	600
01 04-5923	CREDIT CARD FEES	9,640	6,449	0	0	0
01 04-5927	DEVELOPMENT AGREEMENT - P.R.F.	27,667	35,309	30,000	20,000	30,000
01 04-5937	GARBAGE COLLECTION EXPENSE	1,073,478	1,124,259	1,150,000	1,162,000	1,180,000
01 04-5949	LEANDER CLEAN UP	3,801	4,802	0	0	0
01 04-5955	LIBERTYFEST	41,864	44,738	50,000	54,000	50,000
01 04-5990	WBCO	5,000	5,000	45,000	45,000	5,000
<b>TOTAL SPECIAL SERVICES &amp; FEES</b>		<b>1,191,164</b>	<b>1,243,048</b>	<b>1,312,300</b>	<b>1,302,800</b>	<b>1,287,900</b>
<b>TOTAL SPECIAL SERVICES</b>		<b>1,356,496</b>	<b>1,401,282</b>	<b>1,484,240</b>	<b>1,454,740</b>	<b>1,454,025</b>



This page left blank intentionally.

**CITY OF LEANDER, TEXAS  
CITY COUNCIL**

		2008-09	2009-10	2010-11 CURRENT	2010-11 PROJECTED	2011-12 PROPOSED
		ACTUAL	ACTUAL	BUDGET		
<b>MAINTENANCE</b>						
01 05-5520	EQUIPMENT	0	0	2,000	0	500
<b>TOTAL MAINTENANCE</b>		<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>500</b>
<b>OPERATIONS</b>						
01 05-5712	CELL PHONE / PAGER	1,313	1,652	1,500	1,500	1,500
01 05-5726	COUNCIL CONTINGENCY	12,981	50	1,250	1,285	0
01 05-5760	MISC EXPENSE - MEETINGS	2,274	4,181	3,000	3,000	10,000
<b>TOTAL OPERATIONS</b>		<b>16,569</b>	<b>5,883</b>	<b>5,750</b>	<b>5,785</b>	<b>11,500</b>
<b>SPECIAL SERVICES &amp; FEES</b>						
01 05-5926	CHILD ADVOCACY	0	0	0	0	0
01 05-5932	ENVISION CENTRAL TEXAS	0	5,000	5,000	5,000	5,000
01 05-5968	O&M COUNTY FACILITY	101,663	112,646	114,101	114,101	101,904
01 05-5970	OPPORTUNITY AUSTIN	5,000	5,000	5,000	5,000	5,000
<b>TOTAL SPECIAL SERVICES &amp; FEES</b>		<b>106,663</b>	<b>122,646</b>	<b>124,101</b>	<b>124,101</b>	<b>111,904</b>
<b>SUPPLIES</b>						
01 05-6050	OFFICE SUPPLIES	2,751	1,881	1,250	2,000	1,250
01 05-6055	POSTAGE	1	39	250	10	100
<b>TOTAL SUPPLIES</b>		<b>2,752</b>	<b>1,920</b>	<b>1,500</b>	<b>2,010</b>	<b>1,350</b>
<b>TRAVEL, TRAINING &amp; DUES</b>						
01 05-6320	DUES & SUBSCRIPTIONS	3,914	2,574	5,000	5,000	4,100
01 05-6380	TRAVEL & TRAINING	13,171	26,880	20,750	12,000	10,500
<b>TOTAL TRAVEL, TRAINING &amp; DUES</b>		<b>17,084</b>	<b>29,455</b>	<b>25,750</b>	<b>17,000</b>	<b>14,600</b>
<b>TOTAL CITY COUNCIL</b>		<b>143,068</b>	<b>159,904</b>	<b>159,101</b>	<b>148,896</b>	<b>139,854</b>

## CITY COUNCIL

The primary objective of city government is to provide services to the citizens at the lowest reasonable cost. The City Council further refined this objective into the following mission statement:

“The City Government of Leander is dedicated to providing its citizens with the highest quality of service through the effective and efficient use of all available resources.”

## DEPARTMENT DESCRIPTION

The City of Leander is a home rule municipality which operates under a Council-Manager form of government. All powers of the city shall be vested in the elective Council which enacts legislation, adopts budgets, determines policies and employs the City Manager. The City Council consists of a Mayor and six council members who elect one of their members to serve as Mayor-Pro Tem.

The city government provides a broad range of goods and services to its citizens. The activities and personnel required to provide these goods and services are organized into broad managerial areas.

## DEPARTMENT LOCATION, PHONE & WEB ADDRESS

City of Leander City Hall  
200 W. Willis  
Leander, Texas 78641  
(512) 528-2743  
(512) 528-1605 Fax  
[www.leandertx.gov](http://www.leandertx.gov)

## FY 2010-2011 ACCOMPLISHMENTS

- Regional Leadership
- Future Planning
- Family Environment
- Caring Spirit
- Political Stability
- Public Safety
- Water Supply
- PROGRESS

## FY 2011-2012 GOALS AND OBJECTIVES

### 1 YEAR GOALS

- Staff Growth and Development
- Regionalism Leadership
- Continue to develop Economic Incentive packages based on market.
- Substantial completion of funded CIP projects
- Develop a Green Initiative program

### 5 YEAR GOALS

- Increase Sales Tax Base / Economic Development
- Continuous Infrastructure
- Improve and Increase City Facilities
- Staff Retention
- Regional Leadership
- Improve Citizen Communication
- Temporary / Immediate solution for Senior Citizens (long term and short term)
- Long range planning and solutions to include people with disabilities
- Become a Leader in the Region on Green Initiative

### LONG TERM GOALS

- Make Leander a great place to be
- Moderate Cost of Living
- Diversity
- Identified as Emerging Technology
- Higher Education
- Intra-City Mobility
- Fully Planned Community
- Green Space
- Culture – Arts, Museums
- Large City with Small Town Atmosphere
- Entertainment District
- A 24 hour City of Leander Availability of Utilities
- Identifiable



This page left blank intentionally.

**CITY OF LEANDER, TEXAS  
PUBLIC LIBRARY**

		2008-09	2009-10	2010-11	2010-11	2011-12
		ACTUAL	ACTUAL	CURRENT BUDGET	PROJECTED	PROPOSED
<b>CONTRACTUAL SERVICES</b>						
01 06-5219	CONTRACT LABOR - LSSI	463,632	475,425	475,425	475,425	485,425
01 06-5255	MAINTENANCE CONTRACTS	26,400	26,400	26,400	26,400	27,600
<b>TOTAL CONTRACTUAL SERVICES</b>		<b>490,032</b>	<b>501,825</b>	<b>501,825</b>	<b>501,825</b>	<b>513,025</b>
<b>MAINTENANCE</b>						
01 06-5503	BUILDING MAINTENANCE	12,112	6,484	12,250	12,250	8,850
01 06-5520	EQUIPMENT REPAIRS & MAINT	0	0	0	0	0
<b>TOTAL MAINTENANCE</b>		<b>12,112</b>	<b>6,484</b>	<b>12,250</b>	<b>12,250</b>	<b>8,850</b>
<b>OPERATIONS</b>						
01 06-5722	CONTINGENCY	2,251	375	1,500	0	1,075
01 06-5792	TELEPHONE	0	0	0	0	0
<b>TOTAL OPERATIONS</b>		<b>2,251</b>	<b>375</b>	<b>1,500</b>	<b>0</b>	<b>1,075</b>
<b>SPECIAL SERVICES &amp; FEES</b>						
01 06-5916	BOOKS	91	0	0	0	0
01 06-5963	LONE STAR EXPENSE	5,112	8,000	8,530	7,306	0
01 06-5979	SUMMER READING PROGRAM	925	895	0	1,000	1,000
01 06-5980	TEXAS BOOK FESTIVAL EXPENSE	0	1,873	0	0	0
<b>TOTAL SPECIAL SERVICES &amp; FEES</b>		<b>6,128</b>	<b>10,767</b>	<b>8,530</b>	<b>8,306</b>	<b>1,000</b>
<b>SUPPLIES</b>						
01 06-6055	POSTAGE	0	0	0	0	0
<b>TOTAL SUPPLIES</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PUBLIC LIBRARY</b>		<b>510,523</b>	<b>519,452</b>	<b>524,105</b>	<b>522,381</b>	<b>523,950</b>

## **PUBLIC LIBRARY**

The Mission of the Leander Public Library is to strengthen and enrich the community by providing assistance and instruction in locating and evaluating information needed for self-directed personal growth, satisfying leisure experiences and cultural understanding.

### **DEPARTMENT DESCRIPTION**

The Leander Public Library operates in an 18,000 square foot facility that serves the City of Leander and the surrounding areas by providing more than 39,000 books, audiobooks, films and music for all ages. Additionally, programs offered include five children's story times and our own Bow Wow Buddies Reading Therapy Dog each week as well as other events on a monthly basis such as, Gaming Night, the Adult and Teen Book Clubs, Writer's Guild, Summer Reading Program, Computer Classes, and various special events throughout the year like Teddy Bear Bash, Winter Wonderland, and family movie festivals. Free wi-fi is available along with twenty-four computers for the public to access the Internet, desktop publishing, and online databases including TexShare's 49 databases provided by the Texas State Library. Along with two study rooms, the Library has two conference rooms that may be rented for community events. The Library is open 74 hours a week, employs 12 full and part time staff members, has more than 13,000 registered patrons (7500 active) and averages over 10,000 visitors each month.

### **DEPARTMENT LOCATION, PHONE & WEB ADDRESS**

Leander Public Library  
1011 S. Bagdad Road  
Leander, TX 78641  
(512) 259-5259  
(512) 260-9907 Fax  
[www.leander.lib.tx.us](http://www.leander.lib.tx.us)

### **FY 2010-2011 ACCOMPLISHMENTS**

- Number of programs and events offered increased by 8% to 585.
- Circulation increased by 5% to 140,337.
- Increased collection size by 7% to 38,754 items.
- Added additional weekly GED prep class (now 3 per week) with attendance of 667.
- Added 3 new programs.

**FY 2011-2012 GOALS**

- Increase collection size to 45000 volumes and add shelving units as needed.
- Welcome 175,000 visitors.
- Continue to expand programming and special activities.
- Continue to improve customer service by offering excellent resource materials and programs along with professional, knowledgeable staff.

**FY 2011-2012 BUDGET OBJECTIVES**

- Purchase collection materials to meet enhanced level of Texas Public Library Standards in regards to number of items and collection expenditures.
- Add resources and programming that meet users’ needs as determined by surveys and requests.
- Provide each staff member at least one continuing education and/or training course to offer excellent customer service.
- Promote the library through activities, presentations, and various media.

**STAFF**

Title of Position	FY 2010-11 Actual	FY 2010-11 Year End	FY 2011-2012 Approved
Library Director (MLS)	1	1	1
Youth Services Librarian (MLS)	1	1	1
Public Services Librarian (MLS) – PT			1
Library Associates – FT	2	2	2
Library Associates – PT	8	8	7

**PERFORMANCE MEASURES**

Measures	Indicators
➤ Number of visitors/registered patrons	Gate counter/circulation software
➤ Program/ special events participation	Attendance numbers
➤ Items checked out	Circulation Statistics
➤ Patron satisfaction	Customer surveys/comment cards
➤ Collection enhancement	Cataloging and circulation statistics



This page left blank intentionally.

**CITY OF LEANDER, TEXAS  
URBAN DESIGN**

		2008-09	2009-10	2010-11	2010-11	2011-12
		ACTUAL	ACTUAL	CURRENT	PROJECTED	PROPOSED
<b>PERSONNEL</b>						
01 07-5101	URBAN DESIGN OFFICER	179,665	141,276	96,290	124,100	96,290
01 07-5145	CAR ALLOWANCE URBAN DESIGN OFF	4,800	4,800	4,800	7,000	7,200
01 07-5170	PHONE ALLOWANCE UDO	2,400	2,400	2,400	2,400	2,400
01 07-5180	FICA	15,878	5,764	6,416	7,600	5,970
01 07-5182	HEALTH, DENTAL & LIFE	0	5,659	6,602	6,602	7,162
01 07-5184	LONGEVITY	0	240	300	300	360
01 07-5186	MDC	0	1,791	1,501	1,835	1,535
01 07-5188	TMRS	0	14,434	18,041	13,500	18,971
01 07-5190	UNEMPLOYMENT INSURANCE	0	189	270	72	72
01 07-5192	WORKERS COMP	0	241	197	212	201
<b>TOTAL PERSONNEL</b>		<b>202,743</b>	<b>176,794</b>	<b>136,817</b>	<b>163,621</b>	<b>140,161</b>
<b>MAINTENANCE</b>						
01 07-5520	EQUIPMENT REPAIRS & MAINTENANC	420	0	750	750	500
<b>TOTAL MAINTENANCE</b>		<b>420</b>	<b>0</b>	<b>750</b>	<b>750</b>	<b>500</b>
<b>OPERATIONS</b>						
01 07-5702	ADVERTISING & PRINTING	5,565	7,445	10,000	500	5,000
01 07-5753	MATERIALS & SUPPLIES	0	0	4,750	500	1,000
01 07-5789	URBAN DEVELOPMENT EXPENSE	45	498	0	6,500	0
<b>TOTAL OPERATIONS</b>		<b>5,610</b>	<b>7,944</b>	<b>14,750</b>	<b>7,500</b>	<b>6,000</b>
<b>SUPPLIES</b>						
01 07-6050	OFFICE SUPPLIES	469	191	1,500	500	1,000
01 07-6055	POSTAGE	156	78	200	200	200
<b>TOTAL SUPPLIES</b>		<b>626</b>	<b>269</b>	<b>1,700</b>	<b>700</b>	<b>1,200</b>
<b>TRAVEL, TRAINING &amp; DUES</b>						
01 07-6320	DUES & SUBSCRIPTIONS	1,179	160	1,500	500	1,250
01 07-6380	TRAVEL & TRAINING	5,592	7,727	5,500	5,500	5,500
<b>TOTAL TRAVEL, TRAINING &amp; DUES</b>		<b>6,771</b>	<b>7,887</b>	<b>7,000</b>	<b>6,000</b>	<b>6,750</b>
<b>TOTAL URBAN DEVELOPMENT</b>		<b>216,171</b>	<b>192,894</b>	<b>161,017</b>	<b>178,571</b>	<b>154,611</b>

## URBAN DESIGN

The Urban Design Officer's Mission is to promote, facilitate and nurture the growth and development of the Leander Transit Oriented Development District (TOD) according to the vision, character and code adopted by the City, as amended from time to time.

## DEPARTMENT DESCRIPTION

The Urban Design Office is a creation of the Leander Smart Code which governs the development and implementation of the Leander Transit Oriented Development District (TOD). The Smart Code designates certain responsibilities and powers intended to realize the concepts and requirements described and illustrated in the code. The Smart Code also speaks to a Design Center which would house the staff, records and facilities necessary, over time, to maintain a reasonable agency of the City for the purpose of design, review, inspection and enforcement of the Smart Code. Currently the Urban Design Officer (UDO) acts as staff for the Leander Tax Increment Reinvestment Zone (TIRZ) No. 1 and the Leander Development Authority. This staff function assists the Board of both the TIRZ and the Leander Development Authority with their policy, review and development efforts.

## DEPARTMENT LOCATION, PHONE & WEB ADDRESS

City of Leander Urban Design Office  
200 W. Willis  
Leander, TX 78641  
(512) 528-2736  
[www.leandertx.gov](http://www.leandertx.gov)

## FY 2010-2011 ACCOMPLISHMENTS

- Began construction of Hero Way. A critical east-west roadway that opens up the heart of the TOD and will link Old Town and the HEB development to 183A, and beyond to the east-west CR 269 which connects to Ronald Reagan Blvd.
- The City, in concert with the Central Texas Regional Mobility Authority (CTRMA), TxDOT and property owners within the TOD have facilitated the plan and funding of a permanent intersection where US183 and 183A come together. This will provide full access to the northern portion of the TOD and create 4 viable corners for development. All of this to be funded by these entities.
- The CTRMA has applied for a grant, along with Capital Metro, to provided for a trail along Brushy Creek, from 183A trail to the Park and Ride along US 183.
- The City assisted landowners within the TOD to facilitate the purchase of 100 acres by the Austin Community College for a permanent campus.
- The Leander "T" received a Finding of No Significant Impact (FONSI) from the FHWA which authorizes it for construction. Bids are scheduled for October of 2011 with construction to be completed in early 2013.

**FY 2011-2012 GOALS**

- To create a drainage utility for the service of the urban plan of the TOD and the rest of the City.
- To rebrand the TOD and increase a marketing effort.
- To provide multimodal access to the Rail Stop from the 183A corridor.
- To finalize the construction of the Leander “T”;
- The finalize construction of Hero Way;
- To identify a partnership for the construction of a 500 space parking structure near the rail stop;
- Implement the design and construction of major utilities to serve the projected growth of the TOD;
- To facilitate the proliferation of development within the TOD to the benefit of the landowners and the City; and
- To continue the City's effort to realize a vision and concept embodied by the plan and code of the TOD.

**FY 2011-2012 BUDGET OBJECTIVES**

- Fees paid for development within the TOD will cover the projected costs of the Urban Design Office and, over time, fund a Design Center with related staff, office space and supplies that would be independent of the current City budget and General Fund;
- Implement projects within the TOD with private sector or grant funding as part of the ongoing partnership;
- To implement the re-development of the Park and Ride property to create ad valorem and sales tax base from publicly owned land.
- With the completion of over twelve million dollars in roadway improvements, the development of mixed-use projects in the TOD should be implemented.
- The Urban Design Officer also assists the City Manager in the implementation of other projects, unrelated to the TOD.

**STAFF**

<b>Title of Position</b>	<b>FY 2009-10 Actual</b>	<b>FY 2010-11 Year End</b>	<b>FY 2011-12 Approved</b>
Urban Design Officer	1	1	1

**PERFORMANCE MEASURES**

When the Urban Design Office is self funded and independent of the General Fund it will indicate the development and growth of the TOD is ongoing and self supporting.



This page left blank intentionally.

**CITY OF LEANDER, TEXAS  
ECONOMIC DEVELOPMENT**

		2008-09	2009-10	2010-11	2010-11	2011-12
		ACTUAL	ACTUAL	CURRENT	PROJECTED	PROPOSED
<b>PERSONNEL</b>						
01 08-5101	ECONOMIC DEVELOPMENT DIRECTOR	93,159	99,899	94,486	94,486	94,486
01 08-5102	ECO DEV ASSISTANT	0	0	40,000	33,650	50,000
01 08-5104	PUBLIC INFORMATION OFFICER	0	0	35,000	0	0
01 08-5145	CAR ALLOWANCE	6,000	6,000	10,800	9,200	10,800
01 08-5146	PHONE ALLOWANCE	1,800	2,400	3,600	3,600	3,600
01 08-5180	FICA	5,878	6,091	9,851	7,500	9,330
01 08-5182	HEALTH, DENTAL & LIFE	6,008	6,422	12,148	10,800	13,221
01 08-5184	LONGEVITY	0	240	300	300	360
01 08-5186	MDC	0	1,424	2,304	1,750	2,304
01 08-5188	TMRS	9,066	10,532	17,350	14,000	18,351
01 08-5190	UNEMPLOYMENT INSURANCE	0	189	540	125	144
01 08-5192	WORKERS COMP	0	135	302	325	302
<b>TOTAL PERSONNEL</b>		<b>121,911</b>	<b>133,332</b>	<b>226,681</b>	<b>175,736</b>	<b>202,898</b>
<b>CONTRACTUAL SERVICES</b>						
01 08-5219	ECONOMIC IMPACT STUDIES	984	428	500	500	1,000
<b>TOTAL CONTRACTUAL SERVICES</b>		<b>984</b>	<b>428</b>	<b>500</b>	<b>500</b>	<b>1,000</b>
<b>EQUIPMENT</b>						
01 08-5465	MINOR EQUIPMENT	120	924	500	500	3,500
<b>01 TOTAL EQUIPMENT</b>		<b>120</b>	<b>924</b>	<b>500</b>	<b>500</b>	<b>3,500</b>
<b>MAINTENANCE</b>						
01 08-5503	BUILDING MAINTENANCE	0	0	0	0	0
01 08-5520	EQUIPMENT REPAIRS & MAINT	0	250	500	500	0
<b>TOTAL MAINTENANCE</b>		<b>0</b>	<b>250</b>	<b>500</b>	<b>500</b>	<b>0</b>
<b>OPERATIONS</b>						
01 08-5702	ADVERTISING & PRINTING	21,103	15,291	38,650	38,650	5,000
01 08-5722	CONTINGENCY	648	6,300	1,150	2,500	0
01 08-5753	MATERIALS & SUPPLIES	342	570	1,000	1,000	2,300
01 08-5760	MISCELLANEOUS EXPENSE	1,646	1,420	1,000	1,000	0
01 08-5792	TELEPHONE	0	1	0	0	0
<b>TOTAL OPERATIONS</b>		<b>23,740</b>	<b>23,582</b>	<b>41,800</b>	<b>43,150</b>	<b>7,300</b>
<b>SPECIAL SERVICES &amp; FEES</b>						
01 08-5927	DEVELOPMENT AGREEMENTS	0	0	8,150	8,143	8,150
01 08-5931	ECONOMIC DEV. PROMOTIONS	1,220	3,382	2,500	2,500	0
<b>TOTAL SPECIAL SERVICES &amp; FEES</b>		<b>1,220</b>	<b>3,382</b>	<b>10,650</b>	<b>10,643</b>	<b>8,150</b>
<b>SUPPLIES</b>						
01 08-6050	OFFICE SUPPLIES	153	549	500	500	500
01 08-6055	POSTAGE	9,617	13,584	12,500	12,500	1,000
<b>TOTAL SUPPLIES</b>		<b>9,771</b>	<b>14,133</b>	<b>13,000</b>	<b>13,000</b>	<b>1,500</b>
<b>TRAVEL, TRAINING &amp; DUES</b>						
01 08-6320	DUES & SUBSCRIPTIONS	1,960	1,699	1,000	2,250	3,345
01 08-6380	TRAVEL & TRAINING	12,960	6,563	6,500	6,500	21,000
<b>TOTAL TRAVEL, TRAINING &amp; DUES</b>		<b>14,920</b>	<b>8,262</b>	<b>7,500</b>	<b>8,750</b>	<b>24,345</b>
<b>TOTAL ECONOMIC DEVELOPMENT</b>		<b>172,665</b>	<b>184,293</b>	<b>301,131</b>	<b>252,779</b>	<b>248,693</b>

## ECONOMIC DEVELOPMENT

Establish economic development policies that retain, expand and relocate business to the community in a professional manner.

### DEPARTMENT DESCRIPTION

Utilize community resources to enhance strengths, minimize weaknesses, seize opportunities and diminish threats. This will improve employment opportunities, increase capital investment and diversify the economic base.

### DEPARTMENT LOCATION, PHONE & WEB ADDRESS

City of Leander  
Economic Development Office  
200 West Willis  
Leander TX 78641  
(512) 528-2852 direct  
(512) 528-2833 fax  
[kirk@leandertx.gov](mailto:kirk@leandertx.gov)  
[ezeno@leandertx.gov](mailto:ezeno@leandertx.gov)  
[www.leandertx.gov](http://www.leandertx.gov)

### FY 2010-2011 ACCOMPLISHMENTS

- Maintained 132-month, fifteen-factor, *Economic Indicators Database*
- Updated 67 existing industry *Primary Employer's Directory*
- Developed 95-site, 8,400-plus acre *Site/Facility Inventory*
- Sent over 165,000 individual emails since 1 April 2009
- Submitted more than 50 stories for inclusion in various media outlets
- Co-hosted with the Greater Leander Chamber of Commerce the monthly *Leander Business Circle* and *Real Estate Roundtable* meetings
- Panelist and/or Speaker at six different Central Texas professional association meetings
- Obtained passage of the *Leander Freeport Exemption Ordinance*
- Maintained Texas Film Commission, *Film Friendly City Status*
- Maintained the *John Eagle European Cars and Coffee – Austin in Leander* event
- Maintained the *Leander Internet Broadcast Network – Internet Television (LIBN-ITV)*

### FY 2011-2012 GOALS

- Maintain fifteen-factor, *Economic Indicators Database*
- Expand 68 existing *Primary Employers*
- Assist with development of 95-site, 8,800-plus acre *Site/Facility Inventory*
- Send over 165,000 individual emails
- Host the annual *Prospector's Bus Tour*

- Submit Leander’s story to various media outlets
- Co-host with the Greater Leander Chamber of Commerce the monthly *Leander Business Circle* and *Real Estate Roundtable* meetings
- Expand retail opportunities at the *Gateway at Leander*, *Forum Shopping Center* and other retail locations in Leander
- Relocate at least two manufacturing facilities
- Retain or expand two manufacturing facilities
- Speak to at least ten different professional association meetings
- Improve John Eagle European’s Cars and Coffee – Austin in Leander
- Experience at least two *Film Friendly* projects
- Expand the Leander Public Arts Committee’s role
- Improve the LIBN-ITV program offerings and experience

**FY 2011-2012 BUDGET OBJECTIVES**

- Increase property tax, sales tax and permit & fee revenues
- Expand revenue opportunities with more program development

**STAFF**

<b>Title of Position</b>	<b>FY 2009-10 Actual</b>	<b>FY 2010-11 Year End</b>	<b>FY 2011-12 Approved</b>
Economic Development Director	1	1	1
Economic Development Asst.	0	0	1

**PERFORMANCE MEASURES**

<b>Measures</b>	<b>Indicators</b>
➤ Capital Investment	Industrial, Commercial, Retail, Residential
➤ Job Creation	Number(s), Annual Payroll
➤ Sales Tax Generation	Direct, Indirect, Induced



This page left blank intentionally.

**CITY OF LEANDER, TEXAS  
MUNICIPAL COURT**

		2008-09	2009-10	2010-11 CURRENT	2010-11 PROJECTED	2011-12 PROPOSED
		ACTUAL	ACTUAL	BUDGET		
<b>PERSONNEL</b>						
01 11-5101	COURT ADMINISTRATOR	52,847	53,602	53,396	53,396	53,396
01 11-5106	COURT CLERKS	48,285	62,148	77,807	77,807	80,472
01 11-5107	JUVENILE CASE MANAGER	18,061	13,147	0	0	0
01 11-5180	FICA	6,361	6,768	8,135	8,135	8,300
01 11-5182	HEALTH, DENTAL & LIFE	16,555	16,512	19,259	19,259	20,890
01 11-5184	LONGEVITY	0	1,140	1,320	1,320	1,500
01 11-5186	MDC	0	1,583	1,902	1,902	1,941
01 11-5188	TMRS	10,656	11,841	13,163	13,163	13,923
01 11-5190	UNEMPLOYMENT INSURANCE	0	649	1,080	1,080	288
01 11-5192	WORKERS COMP	0	172	249	265	254
<b>TOTAL PERSONNEL</b>		<b>152,766</b>	<b>167,561</b>	<b>176,311</b>	<b>176,327</b>	<b>180,964</b>
<b>MAINTENANCE</b>						
01 11-5503	BUILDING MAINTENANCE	0	0	0	0	0
<b>TOTAL MAINTENANCE</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OPERATIONS</b>						
01 11-5702	ADVERTISING & PRINTING	4,825	2,946	4,675	4,675	3,500
01 11-5728	COURT INTERPRETERS	319	500	500	250	500
01 11-5748	JURY FEES	360	186	500	250	500
01 11-5792	TELEPHONE	3	0	0	0	0
<b>TOTAL OPERATIONS</b>		<b>5,506</b>	<b>3,632</b>	<b>5,675</b>	<b>5,175</b>	<b>4,500</b>
<b>SPECIAL SERVICES &amp; FEES</b>						
01 11-5923	CREDIT CARD FEES	0	0	4,100	4,100	5,000
<b>01 TOTAL SPECIAL SERVICES &amp; FEES</b>		<b>0</b>	<b>0</b>	<b>4,100</b>	<b>4,100</b>	<b>5,000</b>
<b>SUPPLIES</b>						
01 11-6050	OFFICE SUPPLIES	1,685	1,521	2,000	2,000	1,875
01 11-6055	POSTAGE	2,274	1,866	2,200	2,200	2,200
<b>TOTAL SUPPLIES</b>		<b>3,958</b>	<b>3,386</b>	<b>4,200</b>	<b>4,200</b>	<b>4,075</b>
<b>TRAVEL, TRAINING &amp; DUES</b>						
01 11-6320	DUES & SUBSCRIPTIONS	247	192	200	200	200
01 11-6380	TRAVEL & TRAINING	1,795	803	1,800	1,800	1,800
<b>TOTAL TRAVEL, TRAINING &amp; DUES</b>		<b>2,041</b>	<b>995</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>TOTAL MUNICIPAL COURT</b>		<b>164,272</b>	<b>175,575</b>	<b>192,286</b>	<b>191,802</b>	<b>196,539</b>

## **MUNICIPAL COURT**

The mission of this Court is to effectively and efficiently provide equal and impartial justice as prescribed by the Texas Code of Criminal Procedure and the Code of Judicial Conduct.

In addition, we strive to facilitate the timely disposition of all cases with patient and courteous service.

### **DEPARTMENT DESCRIPTION**

- Court of non-record.
- Criminal jurisdiction over class “C” misdemeanor offenses that carry a fine only punishment.

### **DEPARTMENT LOCATION, PHONE & WEB ADDRESS**

City of Leander Municipal Court  
200 W. Willis Street  
Leander, TX 78641  
(512) 259-1239  
(512) 528-2713 Fax  
[www.leandertx.org](http://www.leandertx.org)

### **FY 2010-2011 ACCOMPLISHMENTS**

- Had a very successful Warrant Roundup
- Relieved a lot of back logged court cases. This was possible because by adding our part time court clerk and doubling up on our trials and pre-trial settings.

### **FY 2011-2012 GOALS**

- Continue to operate court as expeditiously as possible, in order to keep case flow as up to date as possible.

### **FY 2011-2012 BUDGET OBJECTIVES**

- Timely processing of warrants once all means of collections have been exhausted.
- Staying caught up on pre-trials and trials docket

<b>STAFF</b>
--------------

Title of Position	FY 2009-10 Actual	FY 2010-11 Year End	FY 2011-12 Approved
Presiding Judge (contract)	1	1	1
Associate Judge (part-time)	1	1	1
Court Administrator (Level II certification)	1	1	1
Senior Deputy Court Clerks (Level I certification)	2	2	2
Court Clerk PT	0	1	1

<b>PERFORMANCE MEASURES</b>
-----------------------------

**Court Administrator**

To manage and supervise the Municipal Court operations; and to supervise and coordinate the support functions of the municipal court. Work closely with prosecutor to facilitate all cases going to trial. Work closely with Judge to coordinate court docket to process cases in an efficient and timely manner.

**Senior Deputy Court Clerks**

To perform a wide variety of responsible payment processes and clerical work involving heavy public contact; to provide information and assistance to the public regarding court policies and procedures. Inform and give appropriate options for a variety of disposition types to customers. To assist Court Administrator as needed.

**Part-time Deputy Court Clerk**

Performs public contact work at the counter and on the phone.  
 Maintains a cash drawer and receives payments of fines and balances at end of her shift.  
 Performs other duties as necessary and time permits.

**CITY OF LEANDER, TEXAS  
MUNICIPAL COURT JUDGE**

		2008-09	2009-10	2010-11 CURRENT	2010-11 PROJECTED	2011-12 PROPOSED
		ACTUAL	ACTUAL	BUDGET		
<b>PERSONNEL</b>						
01	12-5150 JUDGE'S FEES	32,416	33,226	33,226	33,226	33,226
<b>TOTAL PERSONNEL</b>		<b>32,416</b>	<b>33,226</b>	<b>33,226</b>	<b>33,226</b>	<b>33,226</b>
<b>CONTRACTUAL SERVICES</b>						
01	12-5219 CONTRACT LABOR-ASSOCIATE JUDGE	6,050	8,900	14,690	10,000	12,200
<b>TOTAL CONTRACTUAL SERVICES</b>		<b>6,050</b>	<b>8,900</b>	<b>14,690</b>	<b>10,000</b>	<b>12,200</b>
<b>SUPPLIES</b>						
01	12-6050 OFFICE SUPPLIES	77	0	150	150	0
<b>TOTAL SUPPLIES</b>		<b>77</b>	<b>0</b>	<b>150</b>	<b>150</b>	<b>0</b>
<b>TRAVEL, TRAINING &amp; DUES</b>						
01	12-6380 TRAVEL & TRAINING	384	155	350	350	350
<b>TOTAL TRAVEL, TRAINING &amp; DUES</b>		<b>384</b>	<b>155</b>	<b>350</b>	<b>350</b>	<b>350</b>
<b>TOTAL MUNICIPAL COURT JUDGE</b>		<b>38,927</b>	<b>42,281</b>	<b>48,416</b>	<b>43,726</b>	<b>45,776</b>

**CITY OF LEANDER, TEXAS  
PLANNING**

		2008-09	2009-10	2010-11	2010-11	2011-12
		ACTUAL	ACTUAL	CURRENT BUDGET	PROJECTED	PROPOSED
<b>PERSONNEL</b>						
01 20-5101	DIRECTOR OF PLANNING	76,391	77,768	77,470	77,470	71,289
01 20-5102	CITY PLANNER	52,142	53,601	53,396	53,396	53,396
01 20-5106	PLANNING COORDINATOR	42,339	42,836	42,509	44,010	46,867
01 20-5111	OVERTIME	0	0	500	0	500
01 20-5145	CAR ALLOWANCE	4,800	4,800	4,800	4,800	4,800
01 20-5180	FICA	10,678	10,668	11,078	11,078	10,667
01 20-5182	HEALTH, DENTAL & LIFE	11,866	12,321	14,140	14,140	17,373
01 20-5184	LONGEVITY	0	540	720	720	480
01 20-5186	MDC	0	2,495	2,591	2,595	2,564
01 20-5188	TMRS	15,464	17,410	19,511	19,511	20,426
01 20-5190	UNEMPLOYMENT INSURANCE	0	567	810	216	216
01 20-5192	WORKERS COMP	0	234	340	340	336
<b>TOTAL PERSONNEL</b>		<b>213,680</b>	<b>223,240</b>	<b>227,865</b>	<b>228,276</b>	<b>228,914</b>
<b>CONTRACTUAL SERVICES</b>						
01 20-5255	MAINTENANCE CONTRACTS	400	400	400	600	1,600
<b>TOTAL CONTRACTUAL SERVICES</b>		<b>400</b>	<b>400</b>	<b>400</b>	<b>600</b>	<b>1,600</b>
<b>MAINTENANCE</b>						
01 20-5503	BUILDING MAINTENANCE	1,766	1,449	10,000	10,000	5,000
<b>TOTAL MAINTENANCE</b>		<b>1,766</b>	<b>1,449</b>	<b>10,000</b>	<b>10,000</b>	<b>5,000</b>
<b>OPERATIONS</b>						
01 20-5702	ADVERTISING & PRINTING	2,005	3,144	3,500	3,500	3,500
01 20-5712	CELL PHONE / PAGER	558	516	750	750	340
01 20-5736	FINAL PLAT FEES	96	88	0	1,000	1,500
01 20-5753	MATERIALS & SUPPLIES	2,556	785	2,500	2,500	3,700
01 20-5765	ORDINANCE MANUAL	776	0	2,000	0	500
01 20-5792	TELEPHONE	0	0	100	0	0
<b>TOTAL OPERATIONS</b>		<b>5,990</b>	<b>4,533</b>	<b>8,850</b>	<b>7,750</b>	<b>9,540</b>
<b>SPECIAL SERVICES &amp; FEES</b>						
01 20-5977	SUBDIVISION/COMMERCIAL REVIEW	0	4,764	0	0	0
<b>01 TOTAL SPECIAL SERVICES &amp; FEES</b>		<b>0</b>	<b>4,764</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SUPPLIES</b>						
01 20-6050	OFFICE SUPPLIES	1,780	730	2,000	2,000	1,800
01 20-6055	POSTAGE	561	1,006	1,000	1,000	1,800
<b>TOTAL SUPPLIES</b>		<b>2,341</b>	<b>1,736</b>	<b>3,000</b>	<b>3,000</b>	<b>3,600</b>
<b>TRAVEL, TRAINING &amp; DUES</b>						
01 20-6320	DUES & SUBSCRIPTIONS	839	1,471	2,000	2,000	2,000
01 20-6380	TRAVEL & TRAINING	4,193	3,705	5,000	5,000	6,000
<b>TOTAL TRAVEL, TRAINING &amp; DUES</b>		<b>5,032</b>	<b>5,176</b>	<b>7,000</b>	<b>7,000</b>	<b>8,000</b>
<b>TOTAL PLANNING</b>		<b>229,210</b>	<b>241,299</b>	<b>257,115</b>	<b>256,626</b>	<b>256,654</b>

## PLANNING

The department's primary mission is to ensure and enhance the quality of life in the community while accommodating growth and development. The Planning Department provides comprehensive land use services, both to the public and to the City, in support of the preservation, assistance and regulation of development in the City of Leander and its Extra Territorial Jurisdiction.

### DEPARTMENT DESCRIPTION

The Planning Department is responsible for receiving, processing and reviewing, as well as maintaining official records, for all subdivision applications, zoning requests, site development permit applications, variance requests and annexation requests. The Department coordinates interdepartmental review of plans and prepares reports for the Planning and Zoning Commission, City Council and Board of Adjustment. The department is responsible for implementing and supporting periodic updates to the City's Comprehensive Plan and providing land use and development information to the public and to other City Departments. The department is responsible for maintaining advanced level training for all departmental personnel, and for coordinating planning efforts with outside planning agencies. The department also contributes to the 911 addressing process with the GIS Coordinator, the Fire Department and outside agencies for all areas within our planning jurisdiction.

### DEPARTMENT LOCATION, PHONE & WEB ADDRESS

City of Leander Planning Dept.  
104 N. Brushy St.  
Leander, TX 78641  
(512) 528-2750  
(512) 528-2729 Fax  
[www.leandertx.gov](http://www.leandertx.gov)

### FY 2010-2011 ACCOMPLISHMENTS

- Continued to provide high quality customer service.
- Reviewed & updated the development process & associated documents.
- Updated Development Guide.
- Attended continuing education conferences including American Planning Association Texas Chapter Annual Conference.
- Maintained development review response time of less than two weeks.
- Continued Planner training.
- Completed renovation of the Adams house.
- Provided staff support to and training for the Planning and Zoning Commission and the Board of Adjustment.

**FY 2010-2011 ACCOMPLISHMENTS (CONTINUED)**

- Updated Planning Department page of the City web site.
- Pursued advanced level planning training including AICP continuing maintenance credits.
- Prepared various ordinance update amendments.
- Provided staff support for the layout and coordination of the Administrative Activity Report.
- Prepared code interpretations to assist with code enforcement.
- Prepared and sent code violation letters to achieve compliance.
- Coordinated with area planning agencies to share development information, planning fees, and other planning goals and objectives.
- Completed involuntary annexation of CR 269 and associated development agreements.
- Drafted an ordinance for rainwater collection standards as well as solar and wind energy systems.

**FY 2011-2012 GOALS & OBJECTIVES**

- Continue to provide high quality customer service.
- Continue to revise the development process as needed to improve response time, departmental coordination and review quality.
- Pursue training as needed for Planning and Zoning Commissioners and for staff to better perform duties and to maintain AICP certification.
- Implement the Comprehensive Plan by working with the Comprehensive Plan Update Committee to initiate new proposals.
- Continue to provide staff support and training to the Planning and Zoning Commission and the Board of Adjustment.
- Continue to identify green initiatives for development rules, the planning process and departmental operations.
- Continue to help improve interdepartmental coordination.
- Maintain GIS associated with the City Zoning Map
- Identify and pursue additional zoning ordinance standards to further goals of creating a walkable and bikeable community.

**STAFF**

<b>Title of Position</b>	<b>FY 2009-10 Actual</b>	<b>FY 2010-11 Year End</b>	<b>FY 2011-12 Approved</b>
Director of Planning	1	1	1
Planner	1	1	1
Planning Coordinator	1	1	1

## **PERFORMANCE MEASURES**

This department expects to see a marked increase in the number of Zoning, Subdivision and Site Development applications as the City increases its growth pace and as economic recovery continues. Measured performance indicators will include; timely review of applications, compliance with the City's adopted Comprehensive Plan and development codes, and continued responsiveness to the needs of the community.

**CITY OF LEANDER, TEXAS  
PUBLIC WORKS**

		2008-09	2009-10	2010-11	2010-11	2011-12
		ACTUAL	ACTUAL	CURRENT BUDGET	PROJECTED	PROPOSED
<b>PERSONNEL</b>						
01 21-5100	DIRECTOR OF PUBLIC WORKS	0	91,962	102,180	102,180	102,180
01 21-5101	STREET SUPERINTENDENT	57,215	52,541	0	0	0
01 21-5102	STREET SUPERVISOR	45,485	41,188	46,442	47,900	48,764
01 21-5104	ADMINISTRATIVE ASSISTANT	37,763	38,705	38,557	38,557	38,557
01 21-5107	OPERATIONS	282,035	290,698	314,269	314,900	342,869
01 21-5111	OVERTIME	3,559	5,606	6,000	6,000	6,000
01 21-5145	CAR ALLOWANCE DIRECTOR PW	0	4,800	4,800	4,800	4,800
01 21-5146	PHONE ALLOWANCE DIR. PW	0	1,800	1,800	1,800	1,800
01 21-5180	FICA	26,600	30,121	31,871	31,871	33,665
01 21-5182	HEALTH, DENTAL & LIFE	56,881	55,324	69,360	69,360	78,869
01 21-5184	LONGEVITY	0	3,180	3,900	2,580	3,360
01 21-5186	MDC	0	7,045	7,454	7,454	7,902
01 21-5188	TMRS	40,818	49,553	56,134	56,134	62,944
01 21-5190	UNEMPLOYMENT INSURANCE	0	2,668	3,510	1,450	1,008
01 21-5192	WORKERS COMP	0	26,131	17,161	18,275	18,569
<b>TOTAL PERSONNEL</b>		<b>550,355</b>	<b>701,322</b>	<b>703,438</b>	<b>703,261</b>	<b>751,287</b>
<b>CONTRACTUAL SERVICES</b>						
01 21-5219	CONTRACT LABOR	61,485	57,909	100,000	100,000	100,000
01 21-5255	MAINTENANCE CONTRACTS	1,953	777	8,200	8,200	5,200
<b>TOTAL CONTRACTUAL SERVICES</b>		<b>63,438</b>	<b>58,686</b>	<b>108,200</b>	<b>108,200</b>	<b>105,200</b>
<b>EQUIPMENT</b>						
01 21-5405	AUTO/VEHICLES	16,926	0	0	0	0
01 21-5426	EQUIPMENT LEASES	-2,450	17,835	7,948	7,948	0
01 21-5460	MAJOR EQUIPMENT	0	4,141	9,000	9,000	0
01 21-5465	MINOR EQUIPMENT	12,450	1,975	15,300	15,300	10,000
01 21-5470	OTHER (SMALL TOOLS)	4,411	3,404	3,600	3,600	3,600
01 21-5487	STREET LIGHTS	6,990	0	6,000	1,000	3,000
01 21-5489	STREET SIGNS	11,346	13,417	10,000	10,000	20,000
01 21-5490	VEHICLES LEASE PURCHASE	0	0	0	0	0
<b>TOTAL EQUIPMENT</b>		<b>49,673</b>	<b>40,772</b>	<b>51,848</b>	<b>46,848</b>	<b>36,600</b>
<b>MAINTENANCE</b>						
01 21-5500	BARRICADES/TRAFFIC CONTROL	4,280	8,166	4,000	7,500	4,000
01 21-5503	BUILDING MAINTENANCE	2,815	4,292	1,600	4,500	6,500
01 21-5510	DRAINAGE MAINTENANCE	10,750	13,641	10,000	5,000	7,500
01 21-5520	EQUIPMENT REPAIRS & MAINT	24,225	15,811	15,000	27,500	15,000
01 21-5530	GROUND MAINTENANCE	1,600	63	2,500	0	0
01 21-5575	TRAFFIC LIGHT MAINTENANCE	18,294	300	13,000	2,500	5,000
01 21-5580	VEHICLE REPAIRS & MAINT.	11,594	7,102	10,000	12,500	26,000
<b>TOTAL MAINTENANCE</b>		<b>73,558</b>	<b>49,375</b>	<b>56,100</b>	<b>59,500</b>	<b>64,000</b>
<b>INTEREST</b>						
01 21-5600	INTEREST CAPITAL LEASE	4,900	1,239	0	0	0
<b>TOTAL INTEREST</b>		<b>4,900</b>	<b>1,239</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OPERATIONS</b>						
01 21-5702	ADVERTISING & PRINTING	404	936	1,000	500	1,000
01 21-5712	CELL PHONE / PAGER	3,891	3,934	4,100	4,100	4,900
01 21-5720	COMPUTER SOFTWARE	2,228	2,474	3,200	3,200	3,200

**CITY OF LEANDER, TEXAS  
PUBLIC WORKS**

		2008-09	2009-10	2010-11 CURRENT	2010-11 PROJECTED	2011-12 PROPOSED
		ACTUAL	ACTUAL	BUDGET		
OPERATIONS CONTINUED						
01	21-5740 GAS & OIL	21,507	24,894	29,966	37,500	38,000
01	21-5752 MATERIALS & CHEMICALS	6,062	4,910	8,000	8,000	8,000
01	21-5753 MATERIALS & SUPPLIES	49,454	23,923	30,000	35,000	36,000
01	21-5756 MEDICAL SCREENING	166	261	1,000	0	1,000
01	21-5792 TELEPHONE	14	13	500	0	7,740
<b>TOTAL OPERATIONS</b>		<b>83,726</b>	<b>61,345</b>	<b>77,766</b>	<b>88,300</b>	<b>99,840</b>
PRINCIPAL						
01	21-5800 PRINCIPAL CAPITAL LEASE	16,624	0	0	0	0
<b>01 TOTAL PRINCIPAL</b>		<b>16,624</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
SPECIAL SERVICES & FEES						
01	21-5949 LEANDER CLEAN UP	0	0	6,200	6,200	7,900
<b>TOTAL SPECIAL SERVICES &amp; FEES</b>		<b>0</b>	<b>0</b>	<b>6,200</b>	<b>6,200</b>	<b>7,900</b>
SUPPLIES						
01	21-6050 OFFICE SUPPLIES	1,883	2,163	1,710	1,710	1,710
01	21-6055 POSTAGE	2	110	150	150	150
01	21-6080 UNIFORMS	6,531	7,820	9,000	9,000	9,000
<b>TOTAL SUPPLIES</b>		<b>8,417</b>	<b>10,093</b>	<b>10,860</b>	<b>10,860</b>	<b>10,860</b>
TRAVEL, TRAINING & DUES						
01	21-6320 DUES & SUBSCRIPTIONS	393	955	1,200	1,200	1,200
01	21-6380 TRAVEL & TRAINING	5,594	4,383	4,500	4,500	4,500
<b>TOTAL TRAVEL, TRAINING &amp; DUES</b>		<b>5,987</b>	<b>5,338</b>	<b>5,700</b>	<b>5,700</b>	<b>5,700</b>
<b>TOTAL PUBLIC WORKS</b>		<b>856,677</b>	<b>928,169</b>	<b>1,020,112</b>	<b>1,028,869</b>	<b>1,081,387</b>

## **PUBLIC WORKS DEPARTMENT**

The mission of the City's Public Works Department is to efficiently maintain the transportation network of streets, signal lights, signs, and sidewalks; to operate and maintain the utility infrastructure that distributes drinking water, collects and treats wastewater, and conveys storm water. The department also maintains the City's facilities, buildings, vehicles and equipment. The Department's efforts enhance the community's quality of life while conserving natural resources.

### **DEPARTMENT DESCRIPTION**

The Public Works Department performs its mission throughout the 14,520-acre area of the City under the supervision of the Director of Public Works, coordinating closely with other City Departments, especially the Engineering Department. There are two divisions within the Public Works Department:

The one-year old Water & Wastewater Department, with 11 employees under the Public Works Superintendent operates and maintains the water distribution and wastewater collection and treatment infrastructure. Southwest Water Company (SWWC, formerly known as ECO Resources) previously performed these duties on behalf of the City. The water distribution system includes transmission and distribution pipes, storage tanks, pumps, valves, hydrants, meters and other associated appurtenances. The wastewater utility collection and treatment system includes collection and trunk pipes, the wastewater treatment plant (WWTP) on RM2243, lift (pump) stations, manholes, and service cleanouts.

The Street Department (including Signs, Facilities, & Mechanical) with 13 employees under the Public Works Supervisor maintains over 125 miles of roadways including bridges, guardrails, traffic signs, barricades, signals, sidewalks, 40 miles of storm drainage systems, and non-commercial drainage detention facilities. This department also mows arterial roadsides and medians, performs routine building maintenance and repairs, as well vehicle repairs and maintenance for the entire City fleet, including the police and fire departments. The Street Department also conducts the annual Spring Clean-Up Day, usually held in April or May at the Public Works facility on Municipal Drive. Public Works also performs many duties during Liberty Fest (with 14 employees in 2011) and the Christmas Parade.

### **DEPARTMENT LOCATION, PHONE & WEB ADDRESS**

<u>Mailing Address:</u>	<u>Public Works Physical Address:</u>	<u>WWTP Physical Address:</u>
PO Box 319	607 Municipal Drive	10201 RM2243
Leander, TX 78646	Leander, Texas 78641	Leander, TX 78641
	Tel:(512) 259-2640	
	Fax: (512) 528-8421	

## FY 2010-2011 ACCOMPLISHMENTS

- The Street department is scheduled to complete over 2,500 work orders.
- Performed preventative asphalt maintenance on Crystal Falls Parkway, Ronald Reagan Blvd, S. West Drive and other streets by sealing cracks over several miles of roadway.
- Re-striped 3 miles of Bagdad Road from RM 2243 to the City's limits near Live Oak Drive as well as Lakeline Drive and Bagdad Road intersections with Crystal Falls Parkway.
- Repaired 1,000 feet of asphalt shoulders on CR280.
- Street crews rebuilt the shoulders and roadside channels along Lion Drive to improve drainage and road conditions.
- Repaired erosion damage and other maintenance on 18 residential detention ponds including Horizon Park, Westview Meadows, Mason Creek, Boulders Subdivisions, and Reagan Blvd.
- 
- Repainted Council Chambers at Bryson Building.
- Remodeled the interior of the Firing Range Classroom Building, established water and wastewater service, repainted the exterior.
- Installed 9 new stop signs, and 11 street name signs in the Mason Creek subdivision.
- Placed into operation a 700-gallon water jet trailer to clear clogged wastewater and drainage lines.
- Work Crews manually removed 20 cubic yards of debris from the WWTP aeration basins.
- Refurbished the interior of the Wastewater Plant's office, repainted the exterior.
- Implemented a computer-based work-order management system to include water and wastewater utility work-orders.
- Performed smoke testing of wastewater collection system in Ridgewood North, Oakridge, Overlook Estates and Leander Heights subdivisions.
- Replaced or rebuilt 8-10 wastewater pumps at the treatment plant and lift stations.
- Placed two new wastewater lift stations into operation and integrated them into the SCADA system. Previous lift stations installed about 10 years ago.

## FY 2011-2012 OBJECTIVES

- Install new headworks at WWTP to screen and remove debris.
- Further reduce infiltration and inflow into the wastewater collection system.
- Retire Lift Station No. 3
- Perform drainage improvements and maintenance throughout the City, especially in older subdivisions.
- Schedule additional water and wastewater licensing, training and safety courses.
- Schedule a bridge inspection and maintenance course.

**STAFF**

<b>Title of Position</b>	<b>FY 2009-10 Actual</b>	<b>FY 2010-11 Year End</b>	<b>FY 2011-12 Approved</b>
Director	1	1	1
Administrative Assistant	1	1	1
<u>Streets, Drainage, Facilities &amp; Mechanical</u>			
Superintendent	0	0	0
Street Supervisor	1	1	1
Crew Leader	3	3	3
Maintenance I	5	5	6
Mechanic	1	1	1
Maintenance I	1 (PT)	0	0
<u>Water &amp; WW</u>			
Superintendent	0	1	1
Utility Ops Supervisor	1	1	1
WWTP Operator	0	3	3
Utility Maintenance I	1	1	1
Utility Maintenance II	1	1	1
Crew Leader I	0	1	1
Crew Leader II	0	1	1
Service Technician	0	2	2

**PERFORMANCE MEASURES**

- Respond to emergency work-orders within 2 hours.
- Respond to non-emergency citizen inquiries within 24 hours.
- Respond to City Council or staff requests for information within 24 hours.
- Complete utility locate requests in less than 48 hours.



This page left blank intentionally.

**CITY OF LEANDER, TEXAS  
ENGINEERING**

		2008-09	2009-10	2010-11	2010-11	2011-12
		ACTUAL	ACTUAL	CURRENT BUDGET	PROJECTED	PROPOSED
<b>PERSONNEL</b>						
01 22-5101	ENGINEERING DIRECTOR	100,529	102,572	102,180	102,180	102,180
01 22-5102	ENGINEERING INSPECTOR	57,635	59,033	58,471	58,470	58,471
01 22-5103	ASSISTANT CITY ENGINEER	74,360	9,612	0	0	80,000
01 22-5104	GIS SALARIES	69,449	71,182	70,909	70,910	70,909
01 22-5105	ENGINEERING INTERN	2,652	0	0	0	0
01 22-5106	ADMINISTRATIVE ASSISTANT	39,650	40,641	40,485	27,500	0
01 22-5107	ENGINEER EIT	0	653	40,000	42,000	46,760
01 22-5145	CAR ALLOWANCE CITY ENGINEER	0	400	4,800	4,800	4,800
01 22-5147	FUEL ALLOWANCE - EIT	0	0	0	1,600	2,400
01 22-5180	FICA	20,083	16,276	19,644	19,644	22,651
01 22-5182	HEALTH, DENTAL & LIFE	22,523	18,930	26,249	26,249	23,343
01 22-5184	LONGEVITY	0	1,200	1,440	1,440	1,200
01 22-5186	MDC	0	3,807	4,594	4,594	5,326
01 22-5188	TMRS	30,304	27,642	34,599	34,599	42,425
01 22-5190	UNEMPLOYMENT INSURANCE	0	756	1,350	550	360
01 22-5192	WORKERS COMP	0	1,570	1,214	1,256	1,309
<b>TOTAL PERSONNEL</b>		<b>417,185</b>	<b>354,274</b>	<b>405,935</b>	<b>395,792</b>	<b>462,134</b>
<b>CONTRACTUAL SERVICES</b>						
01 22-5201	AERIAL PHOTOGRAPHY	11,685	0	0	0	0
01 22-5219	CONTRACT LABOR	0	2,483	81,345	81,345	0
01 22-5285	SOFTWARE MAINTENANCE	15,618	5,373	5,000	5,000	5,000
01 22-5288	WARRANTY & MAINT CONTRACTS	2,400	0	0	0	0
<b>TOTAL CONTRACTUAL SERVICES</b>		<b>29,703</b>	<b>7,856</b>	<b>86,345</b>	<b>86,345</b>	<b>5,000</b>
<b>EQUIPMENT</b>						
01 22-5455	LASER PRINTER, SCANNER	0	0	0	0	0
01 22-5465	MINOR EQUIPMENT	3,875	3,655	5,000	5,000	3,800
01 22-5475	PICKUP & RADIO	0	0	0	0	0
01 22-5490	VEHICLES	0	0	0	0	0
<b>TOTAL EQUIPMENT</b>		<b>3,875</b>	<b>3,655</b>	<b>5,000</b>	<b>5,000</b>	<b>3,800</b>
<b>MAINTENANCE</b>						
01 22-5580	VEHICLE REPAIRS & MAINTENANCE	2,565	792	5,000	500	3,000
<b>TOTAL MAINTENANCE</b>		<b>2,565</b>	<b>792</b>	<b>5,000</b>	<b>500</b>	<b>3,000</b>
<b>OPERATIONS</b>						
01 22-5702	ADVERTISING & PRINTING	504	578	500	500	500
01 22-5712	CELL PHONE / PAGER	4,011	3,196	3,000	3,750	3,480
01 22-5740	GAS & OIL	2,996	3,183	4,000	1,750	4,000
01 22-5753	MATERIALS & SUPPLIES	1,077	2,068	3,500	3,500	3,500
01 22-5792	TELEPHONE	0	2	0	150	0
<b>TOTAL OPERATIONS</b>		<b>8,589</b>	<b>9,027</b>	<b>11,000</b>	<b>9,650</b>	<b>11,480</b>
<b>SPECIAL SERVICES &amp; FEES</b>						
01 22-5977	SUBDIVISION/COMMERCIAL REVIEW	13,236	3,197	0	0	0
01 22-5978	SUBDIVISION CONSTRUCTION EXP	6,515	6,356	15,000	18,500	10,000
01 22-5981	TIA FEE ALL QUADS	31,533	0	0	0	0
<b>01 TOTAL SPECIAL SERVICES &amp; FEES</b>		<b>51,284</b>	<b>9,553</b>	<b>15,000</b>	<b>18,500</b>	<b>10,000</b>
<b>SUPPLIES</b>						
01 22-6050	OFFICE SUPPLIES	1,161	1,081	1,500	1,500	1,500
01 22-6055	POSTAGE	390	272	600	100	600
<b>TOTAL SUPPLIES</b>		<b>1,551</b>	<b>1,353</b>	<b>2,100</b>	<b>1,600</b>	<b>2,100</b>

**CITY OF LEANDER, TEXAS  
ENGINEERING**

	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2010-11</b>	<b>2011-12</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>CURRENT</b>	<b>PROJECTED</b>	<b>PROPOSED</b>
<hr/>					
TRAVEL, TRAINING & DUES					
01 22-6320 DUES & SUBSCRIPTIONS	956	849	1,250	1,250	1,250
01 22-6380 TRAVEL & TRAINING	1,168	3,101	1,500	2,500	3,500
<b>01 TOTAL TRAVEL, TRAINING &amp; DUES</b>	<b>2,124</b>	<b>3,950</b>	<b>2,750</b>	<b>3,750</b>	<b>4,750</b>
<hr/>					
<b>TOTAL ENGINEERING</b>	<b>516,876</b>	<b>390,460</b>	<b>533,130</b>	<b>521,137</b>	<b>502,264</b>
<hr/> <hr/>					

## **ENGINEERING DEPARTMENT**

The mission of the City of Leander Engineering Department is to provide our community with a safe, reliable, adequate water supply, wastewater collection and treatment facilities, storm water collection and treatment systems, and transportation infrastructure including sidewalks, residential streets, collector streets, arterial roadways, and traffic control devices while conserving, protecting, and enhancing public health and safety, the quality of life, and local environmental resources.

### **DEPARTMENT DESCRIPTION**

The Engineering Department carries out its mission through professional planning, design, construction, inspection, and administration of the City's water, wastewater, drainage, and transportation projects. The Department develops, manages, maintains reviews, approves, and inspects, as applicable, design and construction standards; all public works and private sector subdivision, commercial, and industrial infrastructure projects; statutory mapping including zoning, addressing, emergency services, city limits, ETJ, CCN, flood plain, aerial, water system, wastewater system, storm sewer system, and topography; infrastructure development and service agreements; and comprehensive water, wastewater, drainage, and thoroughfare master plans.

### **DEPARTMENT LOCATION, PHONE NUMBERS & WEB ADDRESS**

Engineering Department  
200 W. Willis Street  
Leander, Texas 78641

(512) 582-2760  
(512) 528-2833 Fax  
[www.leandertx.gov](http://www.leandertx.gov)

### **FY 2010-2011 ACCOMPLISHMENTS**

- Completed construction of Phase 2A of E. Crystal Falls Parkway Improvements project converting the roadway from 2-lane county road to 4-lane divided urban roadway from Leander Drive to U.S. Hwy. 183A.
- Commenced construction of San Gabriel Parkway from Halsey to Bagdad Road North including intersection improvements at Bagdad Road.
- Completed construction of Brushy Creek Wastewater Interceptor Project from CR 179 to Reagan Blvd.

- Commenced and completed construction of 30-inch water line along Reagan Blvd. from E. Crystal Falls Parkway to FM 2243.
- Commenced and completed design update for County Glen Wastewater Improvements to eliminate lift station and provide larger sewer interceptor lines.
- Commenced Roadway Impact Fee Study Process.
- Updated and adopted the comprehensive Water Master Plan through year 2030.
- Finalized County Glen Drainage Project design, plans, and specifications.
- Updated and adopted the comprehensive Wastewater Master Plan through year 2030.
- Commenced construction of BCRUA Raw Water Barge and Underwater Treated Water Transmission Lines.
- Completed construction of Raw Water Transmission Line from Lake Travis to WTP site at Hur Industrial Blvd.
- Continued construction of BCRUA 17.0 MGD Water Treatment Plant.
- Commenced construction of BCRUA Finished Water Transmissions Line Segment 2C to Reagan.
- Finalized BCRUA WTP operations contract(s).
- Commenced mapping of storm water system.
- Completed transfer of water system map into GIS
- Commenced transfer of wastewater system map into GIS.
- Finalized water system map book.
- Participate in GIS Day activities.
- Continue cooperation with CAPCOG, Williamson, and Travis Counties regarding addressing and 911 information.
- Continue intergovernmental cooperation with neighboring cities.
- Completed transfer of Zoning Map to Planning Department.
- Continued providing timely customer service.
- Continued updating all data sets and maps including Roadway Plan, Water System, Wastewater System, Storm water System, Addressing, Roadway Plan, City Limits and ETJ, Floodplain, and others.
- Continued as Leander's representative to the Williamson County GIS Council (WCGISC).
- Continued to provide data, support, and information for all Departments.

### FY 2011-2012 OBJECTIVES

- Commence construction of Phase 2B (final phase) of E. Crystal Falls Parkway Improvements project converting the roadway from 2-lane county road to 5-lane undivided urban roadway from Leander Drive to U.S. Hwy. 183.
- Complete construction of San Gabriel Parkway from Halsey to Bagdad Road North including intersection improvements at Bagdad Road.
- Commence and complete construction of 42" Reagan Transmission Line.
- Complete Roadway Impact Fee Study Process.
- Complete water modeling and finalize water system layout for Crystal Falls West.

- Commence and complete construction of County Glen Wastewater Improvements to eliminate lift station and provide larger sewer interceptor lines.
- Commence Water and Wastewater Impact Fee LUA/CIP update in order to enact update(s) by December of 2012.
- Complete construction of BCRUA Raw Water Barge and Underwater Treated Water Transmission Lines.
- Complete construction of BCRUA Finished Water Transmissions Line Segment 2C to Reagan.
- Complete construction, testing, and start-up of BCRUA 17.0 MGD Water Treatment Plant.
- Complete MS4 storm water system mapping project.
- Participate in GIS Day activities.
- Continue cooperation with CAPCOG, Williamson, and Travis Counties regarding addressing and 911 information.
- Continue intergovernmental cooperation with neighboring cities.
- Continue providing timely customer service.
- Continue updating all data sets and maps including Roadway Plan, Water System, Wastewater System, Storm water System, Addressing, Roadway Plan, City Limits and ETJ, Floodplain, and others.
- Continue as Leander's representative to the Williamson County GIS Council (WCGISC).
- Continue to provide data, support, and information for all Departments.
- Recruit Assistant City Engineer.

<b>STAFF</b>
--------------

<b>Title of Position</b>	<b>FY 2009-19 Actual</b>	<b>FY 2010-11 Year End</b>	<b>FY 2011-12 Approved</b>
City Engineer	1	1	1
Assistant City Engineer	0	0	1
GIS Coordinator	1	1	1
Engineering Inspector	1	1	1
Administrative Assistant	1	1	0
Engineering Intern (part time)	0	0	0
Engineering E.I.T.	0	1	1

## PERFORMANCE MEASURES

- Percent of subdivision reviews completed within two weeks of receipt.
- Percent of public works project reviews completed within two weeks of receipt.
- Percent of responses to citizen inquiries made within two business days.
- Percent of responses to consultant or contractor requests for information made within two business days.
- Percent of responses to City Council or staff requests for information made within two business days.

**CITY OF LEANDER, TEXAS  
PARKS & RECREATION**

		2008-09	2009-10	2010-11	2010-11	2011-12
		ACTUAL	ACTUAL	CURRENT BUDGET	PROJECTED	PROPOSED
<b>PERSONNEL</b>						
01 23-5101	PARKS DIRECTOR	76,624	78,537	78,236	78,236	85,000
01 23-5103	ATHLETICS PROGRAMMER	39,800	40,641	40,485	40,485	38,557
01 23-5105	JANITORIAL MAINTENANCE	54,448	61,632	61,387	61,388	61,387
01 23-5106	ADMINISTRATIVE ASSISTANT PARKS	0	0	0	12,750	40,485
01 23-5107	PARKS MAINTENANCE SUPERVISOR	44,033	44,705	44,534	44,533	44,534
01 23-5108	OPERATIONS	138,171	139,638	150,860	150,860	177,195
01 23-5111	OVERTIME	1,892	3,559	2,500	2,500	2,500
01 23-5145	CAR ALLOWANCE - DIRECTOR	4,800	4,800	4,800	4,800	4,800
01 23-5180	FICA	20,425	21,859	23,734	23,734	28,176
01 23-5182	HEALTH, DENTAL & LIFE	33,422	42,132	50,363	50,363	61,266
01 23-5184	LONGEVITY	0	1,140	1,620	1,620	2,760
01 23-5186	MDC	0	5,112	5,551	5,551	6,590
01 23-5188	TMRS	27,123	36,573	41,802	41,802	49,448
01 23-5190	UNEMPLOYMENT INSURANCE	0	1,924	2,700	630	864
01 23-5192	WORKERS COMP	0	6,802	5,039	5,380	5,569
<b>TOTAL PERSONNEL</b>		<b>440,738</b>	<b>489,053</b>	<b>513,611</b>	<b>524,632</b>	<b>609,131</b>
<b>CONTRACTUAL SERVICES</b>						
01 23-5219	CONTRACT LABOR	113,305	76,953	104,350	104,350	83,000
<b>01 TOTAL CONTRACTUAL SERVICES</b>		<b>113,305</b>	<b>76,953</b>	<b>104,350</b>	<b>104,350</b>	<b>83,000</b>
<b>CAPITAL PROJECTS</b>						
01 23-5312	BENBROOK RANCH REGIONAL PARK	4,615	3,752	0	0	0
<b>TOTAL CAPITAL PROJECTS</b>		<b>4,615</b>	<b>3,752</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>EQUIPMENT</b>						
01 23-5426	EQUIPMENT LEASES	6,524	0	0	0	0
01 23-5460	MAJOR EQUIPMENT	0	9,047	16,100	16,100	7,000
01 23-5465	MINOR EQUIPMENT	9,085	0	0	0	0
01 23-5470	OTHER (SMALL TOOLS)	3,914	2,896	4,500	4,500	4,500
01 23-5490	VEHICLES	18,489	0	0	0	0
<b>TOTAL EQUIPMENT</b>		<b>38,012</b>	<b>11,943</b>	<b>20,600</b>	<b>20,600</b>	<b>11,500</b>
<b>MAINTENANCE</b>						
01 23-5503	BUILDING MAINTENANCE	4,867	8,252	28,000	28,000	35,000
01 23-5520	EQUIPMENT REPAIRS & MAINT.	2,854	2,277	4,000	4,000	4,000
01 23-5530	GROUNDS MAINTENANCE	10,116	9,632	22,500	22,500	30,000
01 23-5550	MAINTENANCE STREET MEDIAN'S	175	0	0	0	0
01 23-5580	VEHICLE REPAIRS & MAINT.	3,091	2,900	3,000	3,000	3,000
<b>TOTAL MAINTENANCE</b>		<b>21,104</b>	<b>23,060</b>	<b>57,500</b>	<b>57,500</b>	<b>72,000</b>
<b>INTEREST</b>						
01 23-5600	INTEREST CAPITAL LEASE	93	0	0	0	0
<b>TOTAL INTEREST</b>		<b>93</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OPERATIONS</b>						
01 23-5702	ADVERTISING & PRINTING	514	832	3,000	3,000	2,000
01 23-5712	CELL PHONE / PAGER	4,813	3,833	5,750	2,000	3,050
01 23-5740	GAS & OIL	9,675	10,316	9,135	12,500	13,000
01 23-5747	JANITORIAL SUPPLIES	5,757	14,633	18,000	18,000	15,000
01 23-5752	MATERIAL & CHEMICALS	17,407	21,943	22,350	22,350	23,000
01 23-5753	MATERIALS & SUPPLIES	8,212	8,098	0	0	0
01 23-5792	TELEPHONE	5,474	2,867	350	1,000	7,740
<b>TOTAL OPERATIONS</b>		<b>51,852</b>	<b>62,522</b>	<b>58,585</b>	<b>58,850</b>	<b>63,790</b>

**CITY OF LEANDER, TEXAS  
PARKS & RECREATION**

		2008-09	2009-10	2010-11 CURRENT	2010-11 PROJECTED	2011-12 PROPOSED
		ACTUAL	ACTUAL	BUDGET		
PRINCIPAL						
01	23-5800 PRINCIPAL CAPITAL LEASE	3,806	0	0	0	0
	<b>TOTAL PRINCIPAL</b>	<b>3,806</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
SPECIAL SERVICES & FEES						
01	23-5920 COMMUNITY SERVICE	391	0	0	0	0
01	23-5924 CONCERTS & EVENTS	6,079	7,439	10,300	10,300	14,500
01	23-5965 MOVIES IN THE PARK	2,072	1,618	4,000	4,000	4,000
01	23-5974 SENIOR REC	1,789	2,320	1,200	1,200	1,200
01	23-5977 SOFTBALL EXPENSE	0	0	0	0	0
	<b>TOTAL SPECIAL SERVICES &amp; FEES</b>	<b>10,332</b>	<b>11,376</b>	<b>15,500</b>	<b>15,500</b>	<b>19,700</b>
SUPPLIES						
01	23-6050 OFFICE SUPPLIES	1,920	1,564	1,800	1,800	2,000
01	23-6055 POSTAGE	65	68	100	100	100
01	23-6080 UNIFORMS	6,066	4,474	6,413	3,850	8,000
	<b>TOTAL SUPPLIES</b>	<b>8,051</b>	<b>6,106</b>	<b>8,313</b>	<b>5,750</b>	<b>10,100</b>
TRAVEL, TRAINING & DUES						
01	23-6320 DUES & SUBSCRIPTIONS	567	568	600	600	600
01	23-6380 TRAVEL & TRAINING	2,253	3,975	4,000	4,000	4,926
	<b>TOTAL TRAVEL, TRAINING &amp; DUES</b>	<b>2,820</b>	<b>4,543</b>	<b>4,600</b>	<b>4,600</b>	<b>5,526</b>
<b>TOTAL PARKS</b>		<b>694,726</b>	<b>689,308</b>	<b>783,059</b>	<b>791,782</b>	<b>874,747</b>

## **PARKS & RECREATION DEPARTMENT (PARD)**

To manage and maintain City parks and facilities; to provide recreation programs and events that enhance the quality of life in Leander; to expand the parks and recreation system to accommodate for the needs of our growing community; to provide janitorial services for non-recreational City facilities; to provide library management oversight serve as liaison to the Leander Library Foundation.

### **DEPARTMENT DESCRIPTION**

PARD operates and maintains five parks (115 acres) and municipal building landscapes, street rights-of-way and medians. Facilities include: a junior Olympic-size swimming pool, waterplayscape, 2 lighted multi-purpose athletic fields, lighted basketball court, 4 soccer/football fields, softball/baseball field, amphitheater, trails, picnic areas, 3 pavilions, BMX track, skate park, 4 playscapes, 4 restrooms and one concession/restroom building.

PARD also facilitates recreation programs and special events including: Full Moon Concert Series; Movies in the Park; Adult Softball; Adult & Youth Flag Football; Youth Soccer; Youth Baseball; Swimming & Swim Lessons; Christmas Parade & Tree Lighting; Christmas Tree Recycling; Kite Festival; Spring Egg-Stravaganza; Liberty Fest; Bluegrass Festival; Morning Club Activities Center; Active Adult Day Trips; and facility rentals.

PARD also provides library management oversight and serves as liaison to the Leander Library Foundation.

### **DEPARTMENT LOCATION, PHONE & WEB ADDRESS**

City of Leander Parks & Recreation Department  
406 Municipal Drive – Leander, Texas 78641  
(512) 258-9909 - (512) 528-9228 Fax  
[www.leandertx.gov](http://www.leandertx.gov)

### **FY 2010-2011 ACCOMPLISHMENTS**

- Completed Northcreek Ranch Park improvements
- Renewed Sponsorships: Suddenlink Bluegrass Festival; H-E-B Plus! Spring Egg-Stravaganza; HEB & Clawson Disposal for Liberty Fest; and Randolph-Brooks Federal Credit Union Movies in the Park
- Increased the number of movies each year from 6 to 8 movies
- Continued the Dr. John's Sports Center partnership for beginner youth baseball programs
- Continued renovations on the Mason Homestead
- Assumed library management contract oversight and library foundation staff liaison responsibilities

**FY 2011-2012 GOALS & OBJECTIVES**

- Maintain and manage City parks to encourage safe use in a healthy environment.
- Maintain municipal building landscapes
- Provide programs and special events that enhance the quality of life for all ages and to seek ways to expand programming to meet the needs of our growing population
- Work with regional partners to plan for the future and implement projects that benefit Leander and the region
- Secure partnerships and resources to enhance the quality of life in Leander
- Provide staff with continuing education opportunities to enhance their value to the community

**STAFF**

<b>Title of Position</b>	<b>FY 2009-10 Actual</b>	<b>FY 2010-11 Year End</b>	<b>FY 2011-12 Approved</b>
Director	1	1	1
Athletics Programmer	1	1	1
Maintenance Supervisor	1	1	1
Crew Leader	1	2	2
Maintenance I	4.5	4	5
Maintenance II	1	1	1
Administrative Assistant	0	1	1

**PERFORMANCE MEASURES**

- To operate and maintain five city parks
- To facilitate 11 recreation programs and five special events
- To maintain streetscapes and City landscapes
- To provide janitorial services to non-recreational City facilities
- To provide management oversight for the library and serve as staff liaison to the library foundation

**CITY OF LEANDER, TEXAS  
POLICE ADMINISTRATION**

		2008-09	2009-10	2010-11 CURRENT	2010-11 PROJECTED	2011-12 PROPOSED
		ACTUAL	ACTUAL	BUDGET		
<b>PERSONNEL</b>						
01 40-5101	POLICE CHIEF	103,828	105,913	105,507	105,507	105,507
01 40-5102	CAPTAIN	85,167	86,588	86,257	94,200	78,236
01 40-5107	OPERATIONS	272,300	42,673	42,509	42,509	42,509
01 40-5111	OVERTIME	4,643	0	0	0	0
01 40-5180	FICA	14,827	14,237	15,223	15,223	14,166
01 40-5182	HEALTH, DENTAL & LIFE	4,016	4,099	4,713	4,713	10,211
01 40-5184	LONGEVITY	0	1,980	2,160	2,160	2,520
01 40-5186	MDC	0	3,400	3,560	3,560	3,396
01 40-5188	TMRS	21,819	23,910	26,812	26,812	27,054
01 40-5190	UNEMPLOYMENT INSURANCE	0	567	810	288	216
01 40-5192	WORKERS COMP	0	5,417	3,703	4,777	3,228
01 40-5199	SUPPLEMENTAL BENEFITS	0	7,731	9,126	6,750	5,247
<b>TOTAL PERSONNEL</b>		<b>506,600</b>	<b>296,515</b>	<b>300,380</b>	<b>306,499</b>	<b>292,290</b>
<b>CONTRACTUAL SERVICES</b>						
01 40-5255	MAINTENANCE CONTRACTS	42,501	28,695	45,910	45,910	62,377
<b>TOTAL CONTRACTUAL SERVICES</b>		<b>42,501</b>	<b>28,695</b>	<b>45,910</b>	<b>45,910</b>	<b>62,377</b>
<b>EQUIPMENT</b>						
01 40-5426	EQUIPMENT LEASES	5,285	6,725	23,500	22,000	21,998
<b>TOTAL EQUIPMENT</b>		<b>5,285</b>	<b>6,725</b>	<b>23,500</b>	<b>22,000</b>	<b>21,998</b>
<b>MAINTENANCE</b>						
01 40-5503	BUILDING MAINTENANCE	13,911	11,331	20,000	15,000	20,000
<b>TOTAL MAINTENANCE</b>		<b>13,911</b>	<b>11,331</b>	<b>20,000</b>	<b>15,000</b>	<b>20,000</b>
<b>OPERATIONS</b>						
01 40-5702	ADVERTISING & PRINTING	1,963	3,874	2,900	2,900	2,900
01 40-5704	ALARM EXPENSE	0	1,743	0	0	0
01 40-5712	CELL PHONE / PAGER	9,421	1,718	2,136	2,736	2,736
01 40-5764	OTHER (MEDICAL VICTIMS)	1,748	0	0	0	0
01 40-5768	PROFESSIONAL STANDARDS	16,688	0	0	0	0
01 40-5774	RECRUITING	812	930	0	0	0
01 40-5792	TELEPHONE	14	1	0	0	9,540
<b>TOTAL OPERATIONS</b>		<b>30,646</b>	<b>8,266</b>	<b>5,036</b>	<b>5,636</b>	<b>15,176</b>
<b>SPECIAL SERVICES &amp; FEES</b>						
01 40-5926	CHILD ADVOCACY	30,000	30,000	30,000	30,000	30,000
<b>TOTAL SPECIAL SERVICES &amp; FEES</b>		<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
<b>SUPPLIES</b>						
01 40-6050	OFFICE SUPPLIES	8,111	6,547	7,000	7,000	7,000
01 40-6055	POSTAGE	2,532	3,285	2,000	2,500	2,000
01 40-6082	UNIFORMS, BADGES & ACCESSORIES	3,786	70	400	400	400
<b>TOTAL SUPPLIES</b>		<b>14,428</b>	<b>9,902</b>	<b>9,400</b>	<b>9,900</b>	<b>9,400</b>
<b>TRAVEL, TRAINING &amp; DUES</b>						
01 40-6320	DUES & SUBSCRIPTIONS	1,487	1,129	1,300	1,300	1,300
01 40-6380	TRAVEL & TRAINING	2,744	1,213	2,650	2,650	2,650
<b>TOTAL TRAVEL, TRAINING &amp; DUES</b>		<b>4,231</b>	<b>2,342</b>	<b>3,950</b>	<b>3,950</b>	<b>3,950</b>
<b>TOTAL POLICE ADMINISTRATION</b>		<b>647,602</b>	<b>393,776</b>	<b>438,176</b>	<b>438,895</b>	<b>455,191</b>

## **POLICE ADMINISTRATION**

The Leander Police Department is a dynamic, progressive and professional organization dedicated to the principle of community policing which promotes a high quality of life for all citizens.

### **DEPARTMENT DESCRIPTION**

The Leander Police Values are:

- Respect the rights and individuality of all people
- Committed to personal and organizational integrity
- Committed to providing quality service in partnership with our community.

### **DEPARTMENT LOCATION, PHONE & WEB ADDRESS**

Leander Police Administration  
705 Leander Drive  
Leander, TX 78641  
(512) 528-2800  
(512) 528-2888 Fax  
[www.leandertx.gov](http://www.leandertx.gov)

### **FY 2010-2011 ACCOMPLISHMENTS**

- Nationally Accredited Police Agency
- Community Policing Program
- National Night Out
- Established a Leander Police Explorer Program

### **FY 2011-2012 GOALS**

- Enhance current fuel reduction plan
- Improve and expand bicycle directed patrol
- Improve ability to identify and problem solve traffic safety issues
- Evaluate the benefits of a digital citation program

### **FY 2011-2012 OBJECTIVES**

- Continue 5-year staffing plan to attain a ratio of 1.4 officers to 1000 citizens

<b>STAFF</b>
--------------

<b>Title of Position</b>	<b>FY 2009-10 Actual</b>	<b>FY 2010-11 Year End</b>	<b>FY 2011-12 Approved</b>
Police Chief	1	1	1
Asst. Chief-Captain	1	1	1
Asst. to Chief of Police	1	1	0
Admin. Office Manager	0	0	1
Fiscal & Logistic Technician	0	0	1
Front Desk Clerk	0	0	1



This page left blank intentionally.

**CITY OF LEANDER, TEXAS  
UNIFORM SERVICES**

		2008-09	2009-10	2010-11	2010-11	2011-12
		ACTUAL	ACTUAL	CURRENT BUDGET	PROJECTED	PROPOSED
<b>PERSONNEL</b>						
01 41-5102	LIEUTENANT	68,021	78,537	78,236	72,715	65,286
01 41-5107	OPERATIONS	1,315,133	1,434,715	1,277,447	1,250,000	1,351,028
01 41-5108	STIPEND PAY	0	6,300	4,800	7,200	4,800
01 41-5111	OVERTIME	82,783	26,479	27,880	27,880	27,880
01 41-5112	OVERTIME - SCHOOL	1,338	56,816	50,077	50,077	50,077
01 41-5113	OVERTIME - STEP	272	1,152	0	0	0
01 41-5114	CERTIFICATION PAY	0	24,604	25,500	25,500	25,500
01 41-5180	FICA	82,307	94,662	90,822	90,822	94,581
01 41-5182	HEALTH, DENTAL & LIFE	118,058	139,917	136,663	136,663	156,329
01 41-5184	LONGEVITY	0	7,860	9,360	8,160	8,760
01 41-5186	MDC	0	22,139	21,241	21,241	22,120
01 41-5188	TMRS	123,159	158,917	159,378	159,378	176,196
01 41-5190	UNEMPLOYMENT INSURANCE	0	5,746	7,290	1,833	1,944
01 41-5192	WORKERS COMP	0	38,711	25,560	27,280	24,663
<b>TOTAL PERSONNEL</b>		<b>1,791,071</b>	<b>2,096,554</b>	<b>1,914,254</b>	<b>1,878,749</b>	<b>2,009,164</b>
<b>CONTRACTUAL SERVICES</b>						
01 41-5233	CAPITAL OUTLAY - LEASE POLICE	241,597	253,522	0	0	0
<b>TOTAL CONTRACTUAL SERVICES</b>		<b>241,597</b>	<b>253,522</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>EQUIPMENT</b>						
01 41-5405	AUTOMOBILES	118,802	144,324	175,825	175,825	160,000
01 41-5410	CID MINOR EQUIPMENT	5,433	0	0	0	0
01 41-5460	MAJOR EQUIPMENT	21,809	2,390	4,900	4,900	0
01 41-5465	MINOR EQUIPMENT	38,582	4,991	5,395	5,395	10,295
<b>TOTAL EQUIPMENT</b>		<b>184,625</b>	<b>151,705</b>	<b>186,120</b>	<b>186,120</b>	<b>170,295</b>
<b>MAINTENANCE</b>						
01 41-5520	EQUIPMENT REPAIRS & MAINT	4,090	2,945	6,225	6,225	6,225
01 41-5580	VEHICLE REPAIRS & MAINT.	32,169	28,977	31,850	31,850	31,850
<b>TOTAL MAINTENANCE</b>		<b>36,259</b>	<b>31,922</b>	<b>38,075</b>	<b>38,075</b>	<b>38,075</b>
<b>INTEREST</b>						
01 41-5600	INTEREST CAPITAL LEASE	9,864	13,300	0	0	0
<b>TOTAL INTEREST</b>		<b>9,864</b>	<b>13,300</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OPERATIONS</b>						
01 41-5712	CELL PHONE / PAGER	0	702	936	936	936
01 41-5718	COMMUNITY POLICING	1,059	0	0	0	0
01 41-5740	GAS & OIL	66,466	84,437	83,300	115,000	125,000
01 41-5745	INVESTIGATION EXPENSE	3,512	1,140	0	100	0
01 41-5753	MATERIALS & SUPPLIES	12,873	10,409	15,680	18,000	15,680
01 41-5754	MATERIALS & SUPPLIES CID	3,223	0	0	0	0
01 41-5763	OTHER MEDICAL	0	755	980	1,500	980
01 41-5774	RECRUITING	0	104	980	980	980
01 41-5784	SHOOTING RANGE	515	187	980	1,750	980
01 41-5792	TELEPHONE	7,912	9,395	11,179	9,120	11,179
<b>TOTAL OPERATIONS</b>		<b>95,561</b>	<b>107,130</b>	<b>114,035</b>	<b>147,386</b>	<b>155,735</b>
<b>SUPPLIES</b>						
01 41-6082	UNIFORMS, BADGES & ACCESSORIES	30,252	24,778	31,500	31,500	31,500
<b>TOTAL SUPPLIES</b>		<b>30,252</b>	<b>24,778</b>	<b>31,500</b>	<b>31,500</b>	<b>31,500</b>

**CITY OF LEANDER, TEXAS  
UNIFORM SERVICES**

		2008-09	2009-10	2010-11 CURRENT	2010-11 PROJECTED	2011-12 PROPOSED
		ACTUAL	ACTUAL	BUDGET		
<hr/>						
TRAVEL, TRAINING & DUES						
01	41-6340	LEOSE & TRAINING	2,323	1,510	2,750	2,750
01	41-6380	TRAVEL & TRAINING	48,558	15,873	26,950	26,950
<b>TOTAL TRAVEL, TRAINING &amp; DUES</b>			<b>50,880</b>	<b>17,383</b>	<b>29,700</b>	<b>29,700</b>
<hr/>						
<b>TOTAL UNIFORM SERVICES</b>			<b>2,440,110</b>	<b>2,696,292</b>	<b>2,313,684</b>	<b>2,311,530</b>
			<b>2,434,469</b>			

## UNIFORM SERVICE

The Leander Police Department is a dynamic, progressive and professional organization dedicated to the principle of community policing which promotes a high quality of life for all citizens.

## DEPARTMENT DESCRIPTION

The Leander Police Uniform Service Values are:

- Respect the rights and individuality of all people
- Committed to personal and organizational integrity
- Committed to providing quality service in partnership with our community.

## DEPARTMENT LOCATION, PHONE & WEB ADDRESS

Leander Police Uniform Service  
705 Leander Drive  
Leander, TX 78641  
(512) 528-2800  
(512) 528-2801 Fax  
[www.leandertx.gov](http://www.leandertx.gov)

## FY 2010-2011 ACCOMPLISHMENTS

- Nationally Accredited Police Agency
- National Night Out
- Established a Leander Police Explorer Program

## FY 2011-2012 GOALS

- Improve “officer per 1000 citizen” ratio from 1.2 to 1.4
- Maintain fleet integrity
- Improve and expand bicycle directed patrol
- Enhance current fuel reduction plan
- Improve ability to identify and problem solve traffic safety issues
- Evaluate the benefits of a digital citation program

## FY 2011-2012 OBJECTIVES

- Continue 5-Year Staffing Plan to attain a ratio of 1.4 “officers per 1000 citizen”

<b>STAFF</b>
--------------

<b>Title of Position</b>	<b>FY 2009-10 Actual</b>	<b>FY 2010-11 Year End</b>	<b>FY 2011-12 Approved</b>
Captain	1	1	0
Lieutenant	0	0	1
Baliff PT	1	0	0
Clerk	1	1	0
Corporal	0	3	4
Officer I/Chaplain PT	1	1	1
Officer I	6	5	2
Officer II	7	7	8
Officer III	6	3	5
Shift Supervisor-Officer IV	3	4	4
ACO Officer I	0	0	1
ACO Officer II	1	1	0
ACO Officer III	1	1	1

**CITY OF LEANDER, TEXAS  
SUPPORT SERVICES**

		2008-09	2009-10	2010-11 CURRENT	2010-11 PROJECTED	2011-12 PROPOSED
		ACTUAL	ACTUAL	BUDGET		
<b>PERSONNEL</b>						
01 42-5102	LIEUTENANT	719	65,456	65,286	65,286	65,286
01 42-5107	COMM SUPERVISOR/OPERATIONS	350,744	470,159	727,801	701,050	750,423
01 42-5108	STIPEND PAY	0	40	1,200	60	1,200
01 42-5111	OVERTIME	2,509	3,950	6,400	12,500	6,400
01 42-5114	CERTIFICATION PAY	0	1,519	7,500	7,500	7,500
01 42-5180	FICA	32,885	30,999	50,166	50,166	51,568
01 42-5182	HEALTH, DENTAL & LIFE	60,199	55,118	96,926	96,926	105,908
01 42-5184	LONGEVITY	0	2,220	2,940	4,080	4,680
01 42-5186	MDC	0	7,250	11,732	11,732	12,060
01 42-5188	TMRS	50,058	52,867	88,356	88,356	96,066
01 42-5190	UNEMPLOYMENT INSURANCE	0	2,313	4,590	1,203	1,296
01 42-5192	WORKERS COMP	0	4,168	6,902	7,381	6,398
<b>TOTAL PERSONNEL</b>		<b>497,114</b>	<b>696,058</b>	<b>1,069,799</b>	<b>1,046,240</b>	<b>1,108,785</b>
<b>EQUIPMENT</b>						
01 42-5465	MINOR EQUIPMENT	2,885	1,696	6,160	7,500	12,817
<b>TOTAL EQUIPMENT</b>		<b>2,885</b>	<b>1,696</b>	<b>6,160</b>	<b>7,500</b>	<b>12,817</b>
<b>MAINTENANCE</b>						
01 42-5520	EQUIPMENT REPAIRS & MAINT	14,963	16,103	19,575	15,000	51,749
<b>TOTAL MAINTENANCE</b>		<b>14,963</b>	<b>16,103</b>	<b>19,575</b>	<b>15,000</b>	<b>51,749</b>
<b>OPERATIONS</b>						
01 42-5704	ALARM EXPENSE	3,418	0	0	0	0
01 42-5712	CELL PHONE / PAGER	0	12,471	15,633	12,000	14,000
01 42-5718	COMMUNITY POLICING	0	242	4,000	2,000	4,000
01 42-5768	PROFESSIONAL STANDARDS	0	15,049	24,900	24,900	24,900
<b>TOTAL OPERATIONS</b>		<b>3,418</b>	<b>27,762</b>	<b>44,533</b>	<b>38,900</b>	<b>42,900</b>
<b>SUPPLIES</b>						
01 42-6050	OFFICE SUPPLIES	1,285	2,015	3,800	3,800	3,800
01 42-6051	OFFICE SUPPLY PSAP RESTRICTED	0	0	500	500	750
01 42-6082	UNIFORMS, BADGES & ACCESSORIES	2,205	2,589	4,400	4,400	4,400
<b>TOTAL SUPPLIES</b>		<b>3,490</b>	<b>4,604</b>	<b>8,700</b>	<b>8,700</b>	<b>8,950</b>
<b>TRAVEL, TRAINING &amp; DUES</b>						
01 42-6380	TRAVEL & TRAINING	1,663	3,661	6,800	6,800	6,800
<b>TOTAL TRAVEL, TRAINING &amp; DUES</b>		<b>1,663</b>	<b>3,661</b>	<b>6,800</b>	<b>6,800</b>	<b>6,800</b>
<b>TOTAL SUPPORT SERVICES</b>		<b>523,533</b>	<b>749,885</b>	<b>1,155,567</b>	<b>1,123,140</b>	<b>1,232,001</b>

## **SUPPORT SERVICE**

The Leander Police Department is a dynamic, progressive and professional organization dedicated to the principle of community policing which promotes a high quality of life for all citizens.

### **DEPARTMENT DESCRIPTION**

The Leander Police Support Service Values are:

- Respect the rights and individuality of all people
- Committed to personal and organizational integrity
- Committed to providing quality service in partnership with our community.

### **DEPARTMENT LOCATION, PHONE & WEB ADDRESS**

Leander Police Support Service  
705 Leander Drive  
Leander, TX 78641  
(512) 528-2800  
(512) 528-5805 Fax  
[www.leandertx.gov](http://www.leandertx.gov)

### **FY 2010-2011 ACCOMPLISHMENTS**

- Accomplished CALEA accreditation
- Successful transition of the older evidence Records Management System (RMS) to the new Global RMS.

### **FY 2011-2012 GOALS**

- Addition of a corporal to Dispatch
- Increase warrant service activity

### **FY 2011-2012 OBJECTIVES**

- Increase “Front Desk” staffing to increase evening and weekend coverage
- The addition of a corporal to dispatch for added supervision

<b>STAFF</b>
--------------

<b>Title of Position</b>	<b>FY 2009-10 Actual</b>	<b>FY 2010-11 Year End</b>	<b>FY 2011-12 Approved</b>
Lieutenant	1	1	1
Officer II	1	1	1
Corporal	1	1	0
Sergeant	0	0	1
Communications Supervisor	1	1	1
Dispatcher I	1	2	2
Dispatcher II	6	6	5
Dispatcher III	1	1	1
Dispatcher III – Corporal	0	0	1
Administrative Assistant	0	0	0
Property & Logistics Tech	1	1	0
Evidence Technician	0	0	1
SRO Sergeant	0	1	1
SRO (School Resource Ofc)	3	2	2

**CITY OF LEANDER, TEXAS  
ANIMAL CONTROL**

	2008-09 ACTUAL	2009-10 ACTUAL	2010-11 CURRENT BUDGET	2010-11 PROJECTED	2011-12 PROPOSED
<b>PERSONNEL</b>					
01 43-5107 OPERATIONS	70,685	0	0	0	0
01 43-5111 OVERTIME	3,090	0	0	0	0
<b>TOTAL PERSONNEL</b>	<b>73,775</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>EQUIPMENT</b>					
01 43-5465 MINOR EQUIPMENT	481	0	0	0	0
<b>TOTAL EQUIPMENT</b>	<b>481</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>MAINTENANCE</b>					
01 43-5520 EQUIPMENT REPAIRS & MAINT	121	0	0	0	0
01 43-5580 VEHICLE REPAIRS & MAINT.	1,903	0	0	0	0
<b>TOTAL MAINTENANCE</b>	<b>2,024</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OPERATIONS</b>					
01 43-5732 EUTHANASIA	0	0	0	0	0
01 43-5740 GAS & OIL	4,242	0	0	0	0
01 43-5753 MATERIAL & SUPPLIES	765	0	0	0	0
<b>TOTAL OPERATIONS</b>	<b>5,006</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SUPPLIES</b>					
01 43-6050 OFFICE SUPPLIES	106	0	0	0	0
01 43-6084 UNIFORMS, BADGES & OTHERS	1,112	0	0	0	0
<b>TOTAL SUPPLIES</b>	<b>1,218</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TRAVEL, TRAINING &amp; DUES</b>					
01 43-6380 TRAVEL & TRAINING	563	0	0	0	0
<b>TOTAL TRAVEL, TRAINING &amp; DUES</b>	<b>563</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL ANIMAL CONTROL</b>	<b>83,067</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**CITY OF LEANDER, TEXAS  
CRIMINAL INVESTIGATION**

		2008-09	2009-10	2010-11	2010-11	2011-12
		ACTUAL	ACTUAL	CURRENT BUDGET	PROJECTED	PROPOSED
<b>PERSONNEL</b>						
01 44-5102	LIEUTENANT	791	68,814	68,550	68,550	68,550
01 44-5107	OPERATIONS	1,309	148,290	167,592	167,592	173,508
01 44-5108	STIPEND PAY	0	200	1,200	0	0
01 44-5111	OVERTIME	0	478	4,395	4,395	4,395
01 44-5114	CERTIFICATION PAY	0	120	0	0	0
01 44-5180	FICA	11,582	12,731	15,046	15,046	15,338
01 44-5182	HEALTH, DENTAL & LIFE	13,712	17,821	23,464	23,464	25,489
01 44-5184	LONGEVITY	0	1,740	2,220	2,220	2,460
01 44-5186	MDC	0	2,977	3,519	3,519	3,587
01 44-5188	TMRS	17,133	21,680	26,500	26,500	28,573
01 44-5190	UNEMPLOYMENT INSURANCE	0	756	1,080	288	288
01 44-5192	WORKERS COMP	0	5,850	4,330	4,629	4,061
<b>TOTAL PERSONNEL</b>		<b>44,527</b>	<b>281,457</b>	<b>317,896</b>	<b>316,203</b>	<b>326,249</b>
<b>EQUIPMENT</b>						
01 44-5410	MINOR EQUIPMENT CID	0	7,864	5,880	5,880	5,880
<b>TOTAL EQUIPMENT</b>		<b>0</b>	<b>7,864</b>	<b>5,880</b>	<b>5,880</b>	<b>5,880</b>
<b>MAINTENANCE</b>						
01 44-5520	EQUIPMENT REPAIR & MAINTENANCE	0	0	1,325	0	1,325
01 44-5580	VEHICLE REPAIRS & MAINTENANCE	0	623	2,450	2,450	2,450
<b>TOTAL MAINTENANCE</b>		<b>0</b>	<b>623</b>	<b>3,775</b>	<b>2,450</b>	<b>3,775</b>
<b>OPERATIONS</b>						
01 44-5712	CELL PHONE / PAGERS	0	936	0	800	936
01 44-5745	INVESTIGATIVE EXPENSE	0	3,279	5,390	5,390	5,390
01 44-5754	MATERIALS & SUPPLIES CID	0	2,263	3,775	3,775	3,775
01 44-5764	OTHER - MEDICAL VICTIMS	0	7,640	12,250	1,250	4,000
<b>TOTAL OPERATIONS</b>		<b>0</b>	<b>14,117</b>	<b>21,415</b>	<b>11,215</b>	<b>14,101</b>
<b>SUPPLIES</b>						
01 44-6050	OFFICE SUPPLIES	0	389	440	440	440
01 44-6084	UNIFORMS	360	3,445	3,135	3,135	3,200
<b>TOTAL SUPPLIES</b>		<b>360</b>	<b>3,835</b>	<b>3,575</b>	<b>3,575</b>	<b>3,640</b>
<b>TRAVEL, TRAINING &amp; DUES</b>						
01 44-6380	TRAVEL & TRAINING	0	3,212	1,960	3,500	4,000
<b>01 TOTAL TRAVEL, TRAINING &amp; DUES</b>		<b>0</b>	<b>3,212</b>	<b>1,960</b>	<b>3,500</b>	<b>4,000</b>
<b>TOTAL CRIMINAL INVESTIGATION</b>		<b>44,887</b>	<b>311,108</b>	<b>354,501</b>	<b>342,823</b>	<b>357,645</b>

## CRIMINAL INVESTIGATION SERVICE

The Leander Police Department is a dynamic, progressive and professional organization dedicated to the principle of community policing which promotes a high quality of life for all citizens.

### DEPARTMENT DESCRIPTION

The Leander CIS Values are:

- Respect the rights and individuality of all people
- Committed to personal and organizational integrity
- Committed to providing quality service in partnership with our community.

### DEPARTMENT LOCATION, PHONE & WEB ADDRESS

Leander Police Dept.  
705 Leander Drive  
Leander, TX 78641  
(512) 528-2800  
(512) 528-2801 Fax  
[www.leandertx.gov](http://www.leandertx.gov)

### FY 2010-2011 ACCOMPLISHMENTS

- Increased property crime investigation case load with additional investigator
- Improved customer service
- Strengthened working relationships and communication with PD staff and outside agencies.

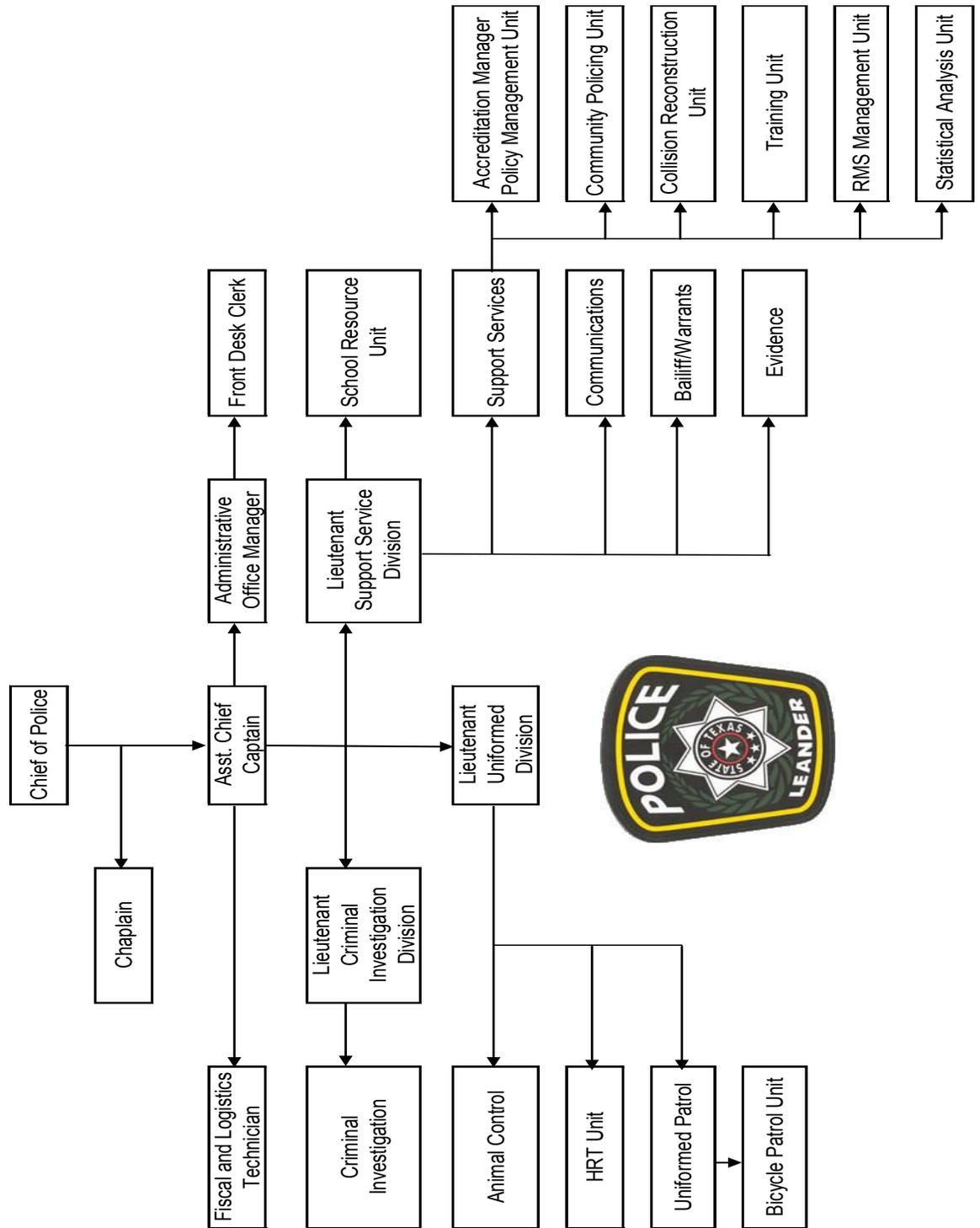
### FY 2011-2012 GOALS & OBJECTIVES

- Improve clearance rates
- Implement problem solving techniques addressing crime
- Elevate current corporal position in CIS to a Sergeant (Detective) position

### STAFF

<b>Title of Position</b>	<b>FY 2009-10 Actual</b>	<b>FY 2010-11 Year End</b>	<b>FY 2011-12 Approved</b>
Lieutenant	1	1	1
Corporal	1	1	0
Detectives	2	2	3

# Leander Police Department Organizational Chart





This page left blank intentionally.

**CITY OF LEANDER, TEXAS  
CODE ENFORCEMENT**

		2008-09	2009-10	2010-11 CURRENT	2010-11 PROJECTED	2011-12 PROPOSED
		ACTUAL	ACTUAL	BUDGET		
<b>PERSONNEL</b>						
01 48-5102	CODE ENFORCEMENT OFFICER	35,979	42,811	42,413	36,500	42,413
01 48-5111	OVERTIME	90	153	500	0	500
01 48-5180	FICA	2,384	2,499	2,719	2,719	2,719
01 48-5182	HEALTH, DENTAL & LIFE	4,016	4,028	4,713	4,713	5,106
01 48-5184	LONGEVITY	0	180	240	240	0
01 48-5186	MDC	0	584	636	636	636
01 48-5188	TMRS	3,574	4,275	4,788	4,788	5,065
01 48-5190	UNEMPLOYMENT INSURANCE	0	189	270	72	72
01 48-5192	WORKERS COMP	0	137	191	200	191
<b>TOTAL PERSONNEL</b>		<b>46,042</b>	<b>54,855</b>	<b>56,470</b>	<b>49,868</b>	<b>56,702</b>
<b>MAINTENANCE</b>						
01 48-5580	VEHICLE REPAIRS & MAINTENANCE	809	342	700	250	700
<b>TOTAL MAINTENANCE</b>		<b>809</b>	<b>342</b>	<b>700</b>	<b>250</b>	<b>700</b>
<b>OPERATIONS</b>						
01 48-5702	ADVERTISING & PRINTING	193	179	400	400	400
01 48-5712	CELL PHONE / PAGERS	428	956	900	900	600
01 48-5721	COMPUTER UPDATES	1,000	1,000	950	950	950
01 48-5740	GAS & OIL	669	934	1,000	1,000	1,200
01 48-5792	TELEPHONE	0	0	800	0	500
01 48-5798	ABATEMENT	0	0	3,000	3,000	4,700
<b>TOTAL OPERATIONS</b>		<b>2,290</b>	<b>3,070</b>	<b>7,050</b>	<b>6,250</b>	<b>8,350</b>
<b>SUPPLIES</b>						
01 48-6050	OFFICE SUPPLIES	996	384	1,000	1,000	1,000
01 48-6055	POSTAGE	136	430	500	500	500
01 48-6082	UNIFORMS	725	603	500	500	630
<b>TOTAL SUPPLIES</b>		<b>1,857</b>	<b>1,416</b>	<b>2,000</b>	<b>2,000</b>	<b>2,130</b>
<b>TRAVEL, TRAINING &amp; DUES</b>						
01 48-6320	DUES & SUBSCRIPTIONS	77	90	150	150	150
01 48-6380	TRAVEL & TRAINING	2,075	1,458	1,450	1,450	1,450
<b>TOTAL TRAVEL, TRAINING &amp; DUES</b>		<b>2,152</b>	<b>1,548</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>
<b>TOTAL CODE ENFORCEMENT</b>		<b>53,150</b>	<b>61,231</b>	<b>67,820</b>	<b>59,968</b>	<b>69,482</b>

## **CODE ENFORCEMENT**

The Code Enforcement department's mission is to improving the quality of life by maintaining a safe and clean community.

### **DEPARTMENT DESCRIPTION**

The Code Enforcement Department works with property owners to meet the established ordinances to maintain a clean and safe community. The Department strives for voluntary compliance but will abate dangerous structures and sites to protect the citizens of Leander.

### **DEPARTMENT LOCATIONS, PHONE & WEB ADDRESS**

City of Leander Code Enforcement  
701 Leander Dr.  
Leander, TX  
(512) 528-2742  
(512) 259-0660 Fax  
[www.leandertx.gov](http://www.leandertx.gov)

### **FY 2010-2011 ACCOMPLISHMENTS**

- City wide junk vehicle sweep – 88% voluntary compliance
- Demolition order granted for open pool and cabana at Magnolia Creek Subdivision
- Clean up of lots and vacant structures in Magnolia Creek Subdivision
- Demolished 611 Eagle Creek – fire damaged home
- Abatement letters issued in various locations in conjunction with the City Clean-Up day.

### **FY 2011-2012 GOALS**

- Establish goals and performance measures
- Creation of a centralized database for letters, notices and reports
- Establish scheduled sweeps of subdivisions for code violations

### **FY 2011-2012 BUDGET OBJECTIVES**

- Removal of substandard buildings by voluntary compliance or abatement.
- Improvement to the visual image of Leander.

**STAFF**

<b>Title of Position</b>	<b>FY 2009-10 Actual</b>	<b>FY 2010-11 Year End</b>	<b>FY 2011-12 Approved</b>
Code Enforcement Officer	1	1	1

**PERFORMANCE MEASURES**

- Number of Complaints resolved without legal action
- Number of Complaints resolved through Municipal Court
- Number of vacated property clean up and maintained
- Number of abated properties

**CITY OF LEANDER, TEXAS  
EMERGENCY MANAGEMENT**

		2008-09	2009-10	2010-11 CURRENT	2010-11 PROJECTED	2011-12 PROPOSED
		ACTUAL	ACTUAL	BUDGET		
<b>EQUIPMENT</b>						
01 49-5420	COMPUTERS	2,779	3,000	3,000	3,000	3,000
01 49-5425	EQUIPMENT - RESPONSE	5,218	7,461	5,000	5,000	0
01 49-5483	RADIO EQUIPMENT	8,295	4,205	6,500	7,500	6,500
<b>TOTAL EQUIPMENT</b>		<b>16,293</b>	<b>14,666</b>	<b>14,500</b>	<b>15,500</b>	<b>9,500</b>
<b>OPERATIONS</b>						
01 49-5702	ADVERTISING & PRINTING	340	0	3,000	500	3,000
<b>TOTAL OPERATIONS</b>		<b>340</b>	<b>0</b>	<b>3,000</b>	<b>500</b>	<b>3,000</b>
<b>TRAVEL, TRAINING &amp; DUES</b>						
01 49-6320	DUES & SUBSCRIPTIONS	111	0	200	100	300
01 49-6380	TRAVEL & TRAINING	3,216	9,423	4,000	4,000	6,000
<b>TOTAL TRAVEL, TRAINING &amp; DUES</b>		<b>3,327</b>	<b>9,423</b>	<b>4,200</b>	<b>4,100</b>	<b>6,300</b>
<b>TOTAL EMERGENCY MANAGEMENT</b>		<b>19,960</b>	<b>24,089</b>	<b>21,700</b>	<b>20,100</b>	<b>18,800</b>

**CITY OF LEANDER, TEXAS  
FIRE DEPARTMENT**

		2008-09	2009-10	2010-11	2010-11	2011-12
		ACTUAL	ACTUAL	CURRENT BUDGET	PROJECTED	PROPOSED
<b>PERSONNEL</b>						
01 50-5101	SUPERVISION	91,992	94,108	46,279	134,050	94,485
01 50-5102	DEPUTY CHIEF	81,380	81,832	93,035	0	0
01 50-5107	OPERATIONS	1,322,623	1,383,324	1,395,694	1,405,000	1,468,371
01 50-5108	STIPEND PAY	0	0	3,000	3,000	0
01 50-5111	OVERTIME	200,233	174,315	302,620	215,000	231,600
01 50-5114	CERTIFICATION PAY	0	18,173	26,000	20,750	24,000
01 50-5180	FICA	100,673	100,422	116,088	116,088	114,163
01 50-5182	HEALTH, DENTAL & LIFE	131,935	135,064	164,945	164,945	176,027
01 50-5184	LONGEVITY	0	5,040	6,720	6,300	7,500
01 50-5186	MDC	0	23,486	27,150	27,150	26,726
01 50-5188	TMRS	150,826	170,799	200,718	200,718	210,342
01 50-5190	UNEMPLOYMENT INSURANCE	0	5,550	8,370	2,215	2,232
01 50-5192	WORKERS COMP	0	35,886	26,607	25,150	25,254
01 50-5193	WORKERS COMP/INJURY FD VOL	0	1,968	4,000	0	4,000
<b>TOTAL PERSONNEL</b>		<b>2,079,662</b>	<b>2,229,966</b>	<b>2,421,226</b>	<b>2,320,366</b>	<b>2,384,700</b>
<b>CONTRACTUAL SERVICES</b>						
01 50-5233	CAPITAL OUTLAY - SCBA	0	0	0	0	0
01 50-5255	MAINTENANCE CONTRACTS	5,416	1,400	32,145	32,145	32,145
01 50-5262	PERSONAL PROTECTIVE WEAR LEASE	0	36,415	38,825	38,825	38,825
01 50-5263	PHYSICALS/WEELLNESS CONTRACT	5,799	6,883	11,000	5,500	14,000
01 50-5275	REQUIRED INOCULATIONS	2,302	0	2,200	2,200	2,000
01 50-5287	TRAINING SCHOOL EXPENSE	0	0	6,300	6,300	6,000
<b>TOTAL CONTRACTUAL SERVICES</b>		<b>13,516</b>	<b>44,698</b>	<b>90,470</b>	<b>84,970</b>	<b>92,970</b>
<b>EQUIPMENT</b>						
01 50-5426	EQUIPMENT LEASES	29,990	18,402	8,847	8,847	23,847
01 50-5427	FEMA GRANT EXPENSE FIRE DEPT	0	0	0	0	0
01 50-5430	FIRE DEPT. EQUIPMENT	62,226	26,803	37,000	37,000	37,000
01 50-5441	FD TANKER LEASE PMT	19,628	20,632	25,189	25,188	25,189
01 50-5465	MINOR EQUIPMENT	0	3,895	0	0	0
<b>TOTAL EQUIPMENT</b>		<b>111,843</b>	<b>69,731</b>	<b>71,036</b>	<b>71,035</b>	<b>86,036</b>
<b>MAINTENANCE</b>						
01 50-5520	EQUIP. & SMALL TOOL MAINT	3,559	7,560	5,000	5,000	5,000
01 50-5525	FIRE STATION MAINTENANCE	25,303	26,856	29,200	29,000	29,200
01 50-5570	RADIO UPGRADE & MAINTENANCE	19,601	1,388	8,500	8,500	6,000
01 50-5571	RADIO USER FEE - COUNTY WIDE	0	21,000	22,000	22,050	24,000
01 50-5580	VEHICLE REPAIRS & MAINT.	25,272	29,985	27,000	27,000	27,000
<b>TOTAL MAINTENANCE</b>		<b>73,735</b>	<b>86,789</b>	<b>91,700</b>	<b>91,550</b>	<b>91,200</b>
<b>INTEREST</b>						
01 50-5600	INTEREST CAPITAL LEASE	7,631	7,575	0	0	0
<b>TOTAL INTEREST</b>		<b>7,631</b>	<b>7,575</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OPERATIONS</b>						
01 50-5702	ADVERTISING & PRINTING	3,439	694	3,000	3,000	3,000
01 50-5706	APPRECIATION OF VOLUNTEERS	2,567	1,678	2,500	2,500	2,500
01 50-5712	CELL PHONE / PAGER	12,215	14,101	7,140	6,500	5,868
01 50-5714	CHEMICALS	0	1,399	1,300	500	1,300
01 50-5721	COMPUTER UPDATES	8,541	7,902	19,255	19,255	17,255
01 50-5740	GAS & OIL	29,469	32,838	39,498	40,000	42,000
01 50-5757	MEDICAL SUPPLIES	8,015	11,843	10,500	5,000	10,500
01 50-5792	TELEPHONE	2,938	3,768	750	750	23,866
01 50-5795	WIRELESS CARDS	0	6,619	14,000	14,000	14,000
<b>TOTAL OPERATIONS</b>		<b>67,185</b>	<b>80,842</b>	<b>97,943</b>	<b>91,505</b>	<b>120,289</b>

**CITY OF LEANDER, TEXAS  
FIRE DEPARTMENT**

		2008-09	2009-10	2010-11 CURRENT	2010-11 PROJECTED	2011-12 PROPOSED
		ACTUAL	ACTUAL	BUDGET		
<b>SUPPLIES</b>						
01 50-6050	OFFICE SUPPLIES	3,530	5,384	5,800	5,800	5,800
01 50-6055	POSTAGE	403	178	300	300	300
01 50-6056	SUPPLIES-REHAB & FIRE PREV & S	0	659	3,600	3,600	3,600
01 50-6082	UNIFORMS, BADGES & ACCESSORIES	16,867	16,825	18,775	18,775	18,775
<b>TOTAL SUPPLIES</b>		<b>20,800</b>	<b>23,047</b>	<b>28,475</b>	<b>28,475</b>	<b>28,475</b>
<b>TRAVEL, TRAINING &amp; DUES</b>						
01 50-6320	DUES & SUBSCRIPTIONS	2,774	4,005	6,500	6,500	9,100
01 50-6380	TRAVEL & TRAINING	23,164	21,731	25,923	25,923	25,500
<b>TOTAL TRAVEL, TRAINING &amp; DUES</b>		<b>25,938</b>	<b>25,736</b>	<b>32,423</b>	<b>32,423</b>	<b>34,600</b>
<b>BONDS, IMPACT FEE, CIP</b>						
01 50-8350	FIRE ADMIN & TRAINING FACILITY	0	79,047	0	0	0
<b>TOTAL BONDS, IMPACT FEE, CIP</b>		<b>0</b>	<b>79,047</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FIRE DEPARTMENT</b>		<b>2,400,310</b>	<b>2,647,431</b>	<b>2,833,273</b>	<b>2,720,324</b>	<b>2,838,270</b>

## FIRE DEPARTMENT

“Saving Lives and Property with Commitment and Excellence” - *Mission Statement*

“Our job is solving your problem no matter what it may be.” – *Customer Service*

### *Philosophy*

“To have a safe, educated and efficient customer orientated organization that provides a well balanced, performance driven services to a changing community”-*Vision Statement*

### *Organizational Values:*

Compassion    Courtesy  
Respect        Professionalism  
Loyalty        Teamwork  
Innovation    Honesty  
Open communication

## DEPARTMENT DESCRIPTION

Leander Fire Department is a value driven organization that is in place to protect the lives and property of the area from fire and/or other types of disaster. The Fire Department takes its responsibility to promote the general welfare of the community seriously by serving the community to the best of our abilities and training.

### MANAGEMENT PHILOSOPHY

- People are our most valuable resource.
- We are accountable to those we serve.
- Pride, the pursuit of excellence, and commitment to public service is of paramount importance.
- Compassion, fairness, and integrity are practiced in all of our endeavors.
- Through active leadership, we shall promote the use of quality principles, concepts, and technologies.
- Value to the community is measured in the type and quality of services provided.

## DEPARTMENT LOCATIONS, PHONES & WEB ADDRESS

Fire Administration  
701 Leander Dr.  
Leander, TX  
(512) 528-1664

Central Fire Station  
201 N. Brushy Dr.  
Leander, TX  
(512) 528-2856

Fire Station # 2  
1950 Crystal Falls Parkway  
Leander, TX  
(512) 528-9403

Fire Station # 3  
101 Sonny Dr.  
Leander, TX  
(512) 528-2896

Fire Training Center  
101 Sonny Dr.  
Leander, TX

[www.leandertx.gov](http://www.leandertx.gov)  
<http://leanderfire.gov>

## FY 2010-2011 ACCOMPLISHMENTS

### **Prevention and Life Safety**

- Increased education for health and safety issues with the general public and elementary school children with school lunch program.
- Adopted the 2009 International Fire Code

### **Training and Development**

- Delivery of Audio/Video Recorded Training conducted live at Training Center.
- Review and revise application packet.
- Increased the standards for initial education and meet all continued education needs through master training plan

## FY 2011-2012 GOALS

### **Prevention and Life Safety**

- Continue education for health and safety issues with the general public and elementary school children.
- Update Prevention page of Leanderfire.org; providing an informative and educational portal using simple navigation, for the City of Leander and surrounding communities with electronic forms.
- Complete ISO Public Protection Classification review, decreasing fire insurance premiums for residential and commercial properties
- Increase Conduct quality fire inspections and abate all known violations.
- Handle all LFD Prevention permits in a competent and efficient manner.
- Respond with timeliness to all customer and firefighter complaints.
- To provide for the safety of occupants of buildings, and to make provisions for their evacuation or refuge during a fire or other emergency

### **Training and Development**

- Delivery of Audio/Video Recorded Training conducted live at Training Center.
- Train all personnel involved in the recruiting and hiring process on interviewing techniques.
- Establish Initial EMS education programs in house
- Expand training and credentialing programs
- Review and revise application packet

### **Emergency Medical**

- Increase the number of CPR instructors.
- Expand Public CPR Program.
- Review current medical guidelines and expand skill levels

### **Fire Operations**

- Increase use of alternative schedules and staffing to meet current call volume
- Monitor on scene injuries and events to make sure all safety procedures are followed

- Maintain fire loss rate with rapid deployment plans
- Complete and present tree Master Fire Department Plan
- Increase PPE maintenance to get longer life out of equipment

**FY 2010-2011 BUDGET OBJECTIVES**

- Implement Higher Class Education Program to reduce overtime expenses.
- Implement Electronic Scheduling and Record Management System
- Start up and use of training center
- Start Required Digital upgrade of all VHF Radio equipment for emergency alerting  
Start electronic updates to Citizens for Emergency Situations and Warnings

**STAFF**

<b>Title of Position</b>	<b>FY 2009-10 Actual</b>	<b>FY 2010-11 Year End</b>	<b>FY 2011-12 Approved</b>
Fire Chief	1	1	1
Deputy Fire Chief	1	1	0
Battalion Chief	3	3	3
Lieutenant	9	9	8
Training Officer	0	0	1
Fire Marshal	0	0	1
Driver/Pump Operator	9	9	9
Firefighter (6 FT, 2 PT)	6	6	7
Admin Assistant	0	1	1
Volunteers	45	55	45

**PERFORMANCE MEASURES**

- Arrive on scene to all alarm types with in 4 minutes from time of notification 90% of the time.
- 12 people from the Leander Fire Department on scene of all working structure fires in our fire protection district 90% of the time.
- Total number of fire resources (i.e. engines, command, brush trucks, aerials) that responded to calls but did not necessarily reach the scene.
- Cost per incident responded to by the fire department.
- Percent return of spontaneous circulation after application of Automated External Defibrillators.
- Number of EOC activations.
- Determine Cause of Fires.
- Prevent Further Fire Damage during structure fires.



This page left blank intentionally.

**CITY OF LEANDER, TEXAS  
BUILDING INSPECTIONS**

		2008-09	2009-10	2010-11 CURRENT	2010-11 PROJECTED	2011-12 PROPOSED
		ACTUAL	ACTUAL	BUDGET		
<b>PERSONNEL</b>						
01 51-5101	BUILDING OFFICIAL SUPERVISOR	76,367	53,982	73,445	73,445	73,445
01 51-5103	PLAN REVIEWER	45,484	46,621	46,442	46,441	46,442
01 51-5106	PERMITS CLERK	62,636	64,039	63,950	63,950	63,950
01 51-5107	SENIOR INSPECTOR	57,848	58,696	58,471	58,470	58,471
01 51-5111	OVERTIME	24	487	2,000	1,000	2,000
01 51-5180	FICA	15,528	12,680	15,289	15,289	15,289
01 51-5182	HEALTH, DENTAL & LIFE	20,389	18,382	27,630	27,630	28,538
01 51-5184	LONGEVITY	0	840	1,080	1,080	1,380
01 51-5186	MDC	0	2,965	3,576	3,576	3,576
01 51-5188	TMRS	23,286	21,975	26,929	26,926	28,482
01 51-5190	UNEMPLOYMENT INSURANCE	0	945	1,350	308	360
01 51-5192	WORKERS COMP	0	1,254	918	976	918
<b>TOTAL PERSONNEL</b>		<b>301,561</b>	<b>282,866</b>	<b>321,080</b>	<b>319,091</b>	<b>322,851</b>
<b>CONTRACTUAL SERVICES</b>						
01 51-5202	ALARM MONITORING	125	0	0	0	0
01 51-5225	BRINKS ARMORED CAR SERVICE	1,673	1,716	0	0	0
01 51-5255	MAINTENANCE CONTRACTS	1,638	1,806	1,900	1,900	2,000
<b>TOTAL CONTRACTUAL SERVICES</b>		<b>3,436</b>	<b>3,522</b>	<b>1,900</b>	<b>1,900</b>	<b>2,000</b>
<b>EQUIPMENT</b>						
01 51-5490	VEHICLE	20,225	0	0	0	0
<b>TOTAL EQUIPMENT</b>		<b>20,225</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>MAINTENANCE</b>						
01 51-5503	BUILDING MAINTENANCE	732	999	1,000	1,000	1,000
01 51-5580	VEHICLE REPAIRS & MAINT.	1,547	730	1,800	1,800	1,800
<b>TOTAL MAINTENANCE</b>		<b>2,279</b>	<b>1,729</b>	<b>2,800</b>	<b>2,800</b>	<b>2,800</b>
<b>OPERATIONS</b>						
01 51-5702	ADVERTISING & PRINTING	642	515	800	800	800
01 51-5712	CELL PHONE / PAGER	2,644	1,870	2,900	2,900	2,292
01 51-5721	COMPUTER UPDATES	3,982	3,000	3,000	3,000	3,000
01 51-5740	GAS & OIL	2,417	2,661	3,676	3,000	3,965
01 51-5792	TELEPHONE	1,863	0	4,700	500	500
01 51-5798	WEED ABATEMENT	0	0	0	0	0
<b>TOTAL OPERATIONS</b>		<b>11,548</b>	<b>8,047</b>	<b>15,076</b>	<b>10,200</b>	<b>10,557</b>
<b>SPECIAL SERVICES &amp; FEES</b>						
01 51-5923	CREDIT CARD FEES	0	0	1,200	2,000	2,400
<b>TOTAL SPECIAL SERVICES &amp; FEES</b>		<b>0</b>	<b>0</b>	<b>1,200</b>	<b>2,000</b>	<b>2,400</b>
<b>SUPPLIES</b>						
01 51-6050	OFFICE SUPPLIES	3,134	2,960	2,700	2,700	2,700
01 51-6055	POSTAGE	326	63	200	100	150
01 51-6080	UNIFORMS	820	574	900	900	900
<b>TOTAL SUPPLIES</b>		<b>4,280</b>	<b>3,597</b>	<b>3,800</b>	<b>3,700</b>	<b>3,750</b>
<b>TRAVEL, TRAINING &amp; DUES</b>						
01 51-6320	DUES & SUBSCRIPTIONS	1,132	1,105	1,500	1,500	1,100
01 51-6380	TRAVEL & TRAINING	3,837	4,190	4,250	4,250	6,000
<b>TOTAL TRAVEL, TRAINING &amp; DUES</b>		<b>4,969</b>	<b>5,295</b>	<b>5,750</b>	<b>5,750</b>	<b>7,100</b>
<b>TOTAL BUILDING INSPECTIONS</b>		<b>348,299</b>	<b>305,055</b>	<b>351,606</b>	<b>345,441</b>	<b>351,458</b>

## **BUILDING INSPECTIONS**

Building Inspections maintains the health, safety and general welfare of residents and businesses by obtaining compliance with City adopted codes and ordinances. This function is performed by inspections, education, and customer service.

### **DEPARTMENT DESCRIPTION**

The Building Inspection Department reviews commercial and residential plans for code and ordinance compliance, as well as maintaining all construction activity records. The Department is responsible for the issuance of permits, collection of impact fees, water tap deposits for all new and remodeled building. The Department's primary functions is to inspect buildings, plumbing, electrical, energy and mechanical systems, within the City limits, to verify compliance with the adopted Codes and Standards.

### **DEPARTMENT LOCATION, PHONE & WEB ADDRESS**

Building Inspections  
701 Leander Drive  
Leander TX 78641  
(512) 528-2752  
(512) 259-0660 Fax  
[www.leandertx.gov](http://www.leandertx.gov)

### **FY 2010-11 ACCOMPLISHMENTS**

- Established data tracking of permits and inspections
- Created trend analysis spreadsheets to facilitate resource planning.
- Improved internal communication with other departments.

### **FY 2011-12 GOALS**

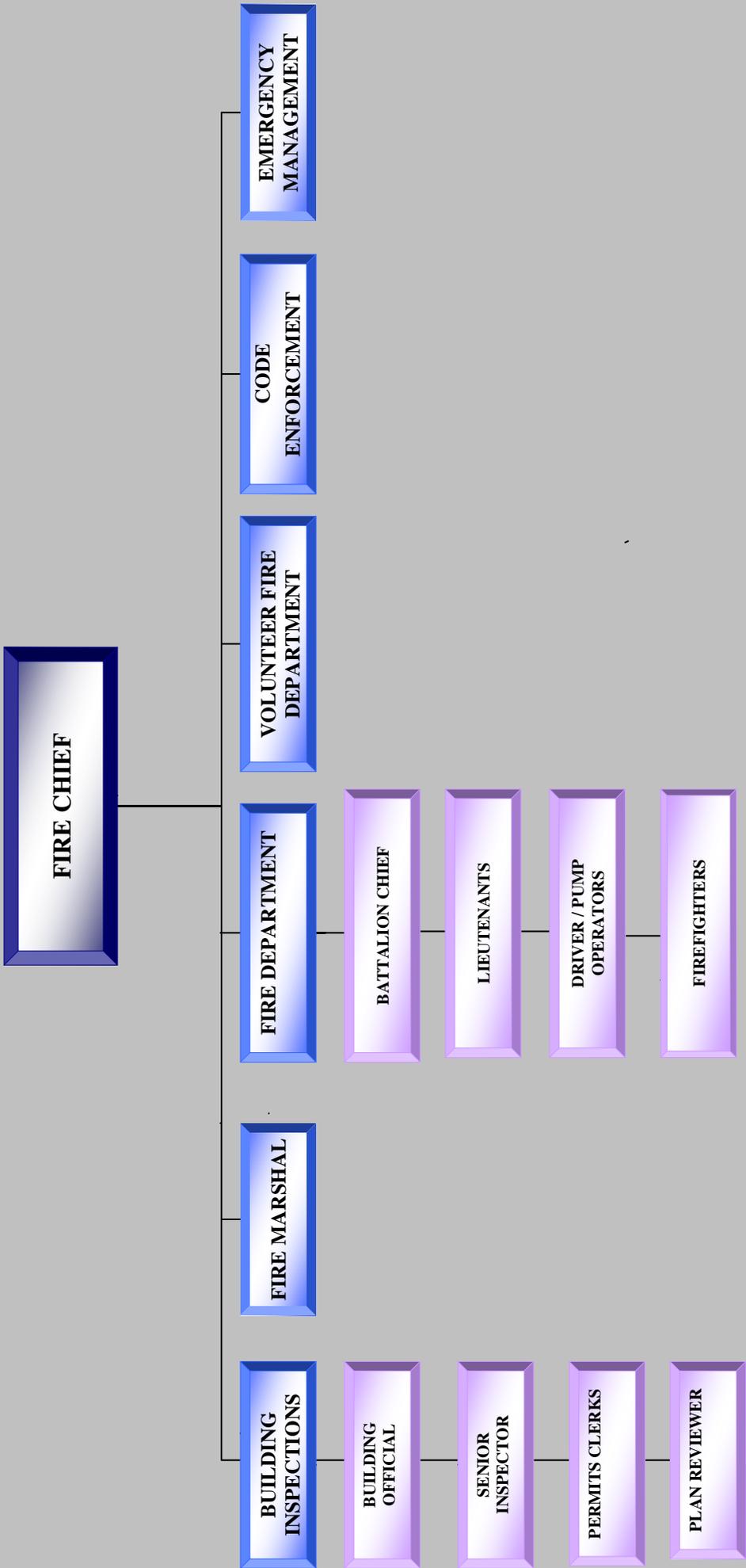
- Invest in staff by focusing training for individual growth.
- Improve communications and increased interactions with all City departments.
- Collaboration with surrounding Building Officials to create regional code amendments.
- Updating of existing ordinances to reflect changes in codes.

**STAFF**

<b>Title of Position</b>	<b>FY 2009-10 Actual</b>	<b>FY 2010-11 Year End</b>	<b>FY 2011-12 Approved</b>
Building Official	1	1	1
Senior Building Inspector	1	1	1
Plan Reviewer	1	1	1
Commercial Permit Clerk	1	1	1
Residential Permit Clerk	1	1	1

**PERFORMANCE MEASURES**

- Increase number of inspections performed within 24 hours from 90% to 95%
- Decrease residential initial plan review times from 10 days to 9 days
- Decrease commercial initial plan review for residential plans and 20 days to 18 days

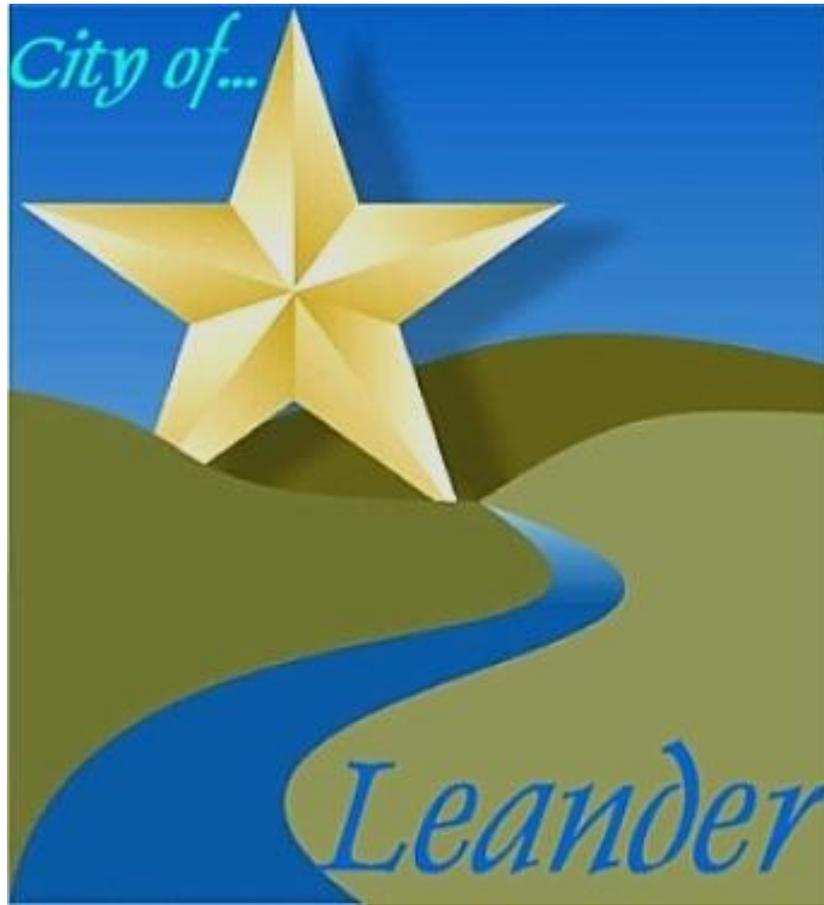


**CITY OF LEANDER, TEXAS  
NON-DEPARTMENTAL**

	2008-09 ACTUAL	2009-10 ACTUAL	2010-11 CURRENT BUDGET	2010-11 PROJECTED	2011-12 PROPOSED
<b>BENEFITS</b>					
01 52-5001 BONUS & BENEFITS	22,292	0	0	0	0
01 52-5005 EAP PROGRAM	3,910	3,846	4,000	4,000	3,900
01 52-5010 FICA	-11,376	14,830	0	0	0
01 52-5015 HEALTH, DENTAL & LIFE	101,886	-8,302	0	5,000	8,820
01 52-5025 LONGEVITY	28,680	0	0	0	0
01 52-5030 MDC	97,012	3,802	0	0	0
01 52-5042 SECTION 125 EXPENSE	3,893	5,667	4,000	5,000	6,000
01 52-5060 UNEMPLOYMENT INSURANCE	7,778	0	0	0	0
01 52-5070 WORKERS COMP	131,128	0	0	0	0
01 52-5075 WORKERS COMP & INJURY F.D. VOL	4,398	0	0	0	0
<b>TOTAL BENEFITS</b>	<b>422,246</b>	<b>19,843</b>	<b>8,000</b>	<b>14,000</b>	<b>18,720</b>
<b>CAPITAL PROJECTS</b>					
01 53-5318 ADAM'S HOUSE EXPENSE	23,556	25,219	45,000	45,000	5,000
<b>TOTAL CAPITAL PROJECTS</b>	<b>23,556</b>	<b>25,219</b>	<b>45,000</b>	<b>45,000</b>	<b>5,000</b>
<b>EQUIPMENT</b>					
01 53-5426 EQUIPMENT LEASE	0	0	7,600	3,840	3,800
01 53-5487 STREET LIGHTS EXPENSE	165,204	154,122	165,000	155,000	165,000
<b>TOTAL EQUIPMENT</b>	<b>165,204</b>	<b>154,122</b>	<b>172,600</b>	<b>158,840</b>	<b>168,800</b>
<b>OPERATIONS</b>					
01 53-5716 CITY VEHICLE FUEL	100	297	300	500	300
01 53-5791 UTILITIES PUBLIC SAFETY BLDG	23,820	20,308	25,000	23,500	25,000
01 53-5792 TELEPHONE	31,016	44,531	26,791	45,750	18,480
01 53-5794 UTILITIES	211,033	194,361	195,000	250,000	244,700
<b>TOTAL OPERATIONS</b>	<b>265,970</b>	<b>259,497</b>	<b>247,091</b>	<b>319,750</b>	<b>288,480</b>
<b>SPECIAL SERVICES &amp; FEES</b>					
01 53-5906 BAD DEBT EXPENSE	0	10,396	0	0	0
01 53-5943 HEB REBATE	108,651	114,378	120,000	120,000	130,000
01 53-5945 INSURANCE (GEN & LIABILITY)	65,489	78,574	70,000	75,000	70,000
01 53-5947 GATEWAY SHOPPING CTR. REBATE	85,770	164,704	165,000	195,583	175,000
01 53-5980 TAX AUDITS APPRAISAL EXPENSE	79,840	90,494	90,000	91,500	90,000
01 53-5989 WEBSITE	11,625	4,060	15,000	7,500	8,000
<b>TOTAL SPECIAL SERVICES &amp; FEES</b>	<b>351,376</b>	<b>462,606</b>	<b>460,000</b>	<b>489,583</b>	<b>473,000</b>
01 53-6200 TRANSFER OUT	103,649	236,815	201,865	232,765	465,000
01 53-6201 TRANSFER OUT - GOLF	50,000	100,000	200,000	200,000	350,000
<b>TOTAL TRANSFER OUT</b>	<b>153,649</b>	<b>336,815</b>	<b>401,865</b>	<b>432,765</b>	<b>815,000</b>
<b>TOTAL NON DEPARTMENTAL</b>	<b>1,381,999</b>	<b>1,258,102</b>	<b>1,334,556</b>	<b>1,459,938</b>	<b>1,769,000</b>
<b>GENERAL FUND TOTAL EXPENDITURES</b>	<b>14,097,550</b>	<b>14,677,726</b>	<b>15,653,329</b>	<b>15,424,048</b>	<b>16,104,791</b>



This page left blank intentionally.



**ANNUAL BUDGET  
2011 - 2012**

**GENERAL FUND  
CAPITAL PROJECTS  
FUNDS**



This page left blank intentionally.

**CITY OF LEANDER, TEXAS  
PUBLIC ARTS FUND REVENUES**

	2008-09 ACTUAL	2009-10 ACTUAL	2010-11 CURRENT BUDGET	2010-11 PROJECTED	2011-12 PROPOSED
MISCELLANEOUS					
10 00-4435 DONATIONS PUBLIC ARTS FUND	0	0	0	50	0
10 00-4449 INTEREST INCOME	3	65	0	20	0
<b>TOTAL MISCELLANEOUS</b>	<b>3</b>	<b>65</b>	<b>0</b>	<b>70</b>	<b>0</b>
TRANSFERS					
10 00-4900 TRANSFER IN	30,839	0	864	865	0
<b>TOTAL TRANSFERS</b>	<b>30,839</b>	<b>0</b>	<b>864</b>	<b>865</b>	<b>0</b>
<b>TOTAL REVENUES</b>	<b>30,842</b>	<b>65</b>	<b>864</b>	<b>935</b>	<b>0</b>

**CITY OF LEANDER, TEXAS  
PUBLIC ARTS FUND EXPENDITURES**

	2008-09 ACTUAL	2009-10 ACTUAL	2010-11 CURRENT BUDGET	2010-11 PROJECTED	2011-12 PROPOSED
CAPITAL PROJECTS					
10 01-5310 ART COMMITTEE GRANTS	0	16,000	0	0	0
<b>TOTAL CAPITAL PROJECTS</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
OPERATIONS					
10 01-5753 MATERIALS & SUPPLIES	0	0	3,500	1,000	0
<b>TOTAL OPERATIONS</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>1,000</b>	<b>0</b>
SPECIAL SERVICES & FEES					
10 01-5924 CONCERTS & EVENTS	0	0	7,000	4,500	10,000
<b>TOTAL SPECIAL SERVICES &amp; FEES</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>4,500</b>	<b>10,000</b>
<b>FUND TOTAL EXPENDITURES</b>	<b>0</b>	<b>16,000</b>	<b>10,500</b>	<b>5,500</b>	<b>10,000</b>

CITY OF LEANDER, TEXAS  
HOTEL OCCUPANCY TAX FUND

	2008-09 ACTUAL	2009-10 ACTUAL	2010-11 CURRENT BUDGET	2010-11 PROJECTED	2011-12 PROPOSED
MISCELLANEOUS					
11 00-4449 INTEREST INCOME	0	0	0	0	0
<b>TOTAL MISCELLANEOUS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TAXES					
11 00-4860 HOTEL OCCUPANCY TAX	0	105	0	311	0
<b>TOTAL TAXES</b>	<b>0</b>	<b>105</b>	<b>0</b>	<b>311</b>	<b>0</b>
<b>TOTAL REVENUES</b>	<b>0</b>	<b>105</b>	<b>0</b>	<b>311</b>	<b>0</b>

**CITY OF LEANDER, TEXAS  
TIA FUND REVENUES**

	2008-09 ACTUAL	2009-10 ACTUAL	2010-11 CURRENT BUDGET	2010-11 PROJECTED	2011-12 PROPOSED
ADMINISTRATIVE					
12 00-4062 TIA FEE IN LIEU ALL QUADS	0	185,665	0	48,384	0
<b>TOTAL ADMINISTRATIVE</b>	<b>0</b>	<b>185,665</b>	<b>0</b>	<b>48,384</b>	<b>0</b>
MISCELLANEOUS					
12 00-4449 INTEREST INCOME	0	83	0	900	0
12 00-4486 SUBSTANDARD STREET IMPROVEMENT	0	99,633	0	422,540	0
<b>TOTAL MISCELLANEOUS</b>	<b>0</b>	<b>99,716</b>	<b>0</b>	<b>423,440</b>	<b>0</b>
12 00-4900 TRANSFER IN	0	200,855	0	0	0
<b>TOTAL TRANSFERS</b>	<b>0</b>	<b>200,855</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUES</b>	<b>0</b>	<b>486,235</b>	<b>0</b>	<b>471,824</b>	<b>0</b>

**CITY OF LEANDER, TEXAS  
TIA FUND EXPENDITURES**

	2008-09 ACTUAL	2009-10 ACTUAL	2010-11 CURRENT BUDGET	2010-11 PROJECTED	2011-12 PROPOSED
CAPITAL PROJECTS					
12 01-5364 LAKELINE BLVD IMPROVEMENTS	0	193,791	0	2,657	0
<b>TOTAL CAPITAL PROJECTS</b>	<b>0</b>	<b>193,791</b>	<b>0</b>	<b>2,657</b>	<b>0</b>
SPECIAL SERVICES & FEES					
12 01-5981 TIA FEE ALL QUADS	0	1,668	0	2,413	0
<b>TOTAL SPECIAL SERVICES &amp; FEES</b>	<b>0</b>	<b>1,668</b>	<b>0</b>	<b>2,413</b>	<b>0</b>
<b>FUND TOTAL EXPENDITURES</b>	<b>0</b>	<b>195,459</b>	<b>0</b>	<b>5,070</b>	<b>0</b>

**CITY OF LEANDER, TEXAS  
EQUIPMENT RESERVE FUND REVENUES**

	2008-09 ACTUAL	2009-10 ACTUAL	CURRENT BUDGET	2010-11 PROJECTED	2011-12 PROPOSED
MISCELLANEOUS					
13 00-4449 INTEREST INCOME	0	0	0	0	0
<b>TOTAL MISCELLANEOUS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TRANSFERS					
13 00-4900 TRANSFER IN	0	0	0	0	50,000
<b>TOTAL TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>TOTAL REVENUES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

**CITY OF LEANDER, TEXAS  
EQUIPMENT RESERVE FUND EXPENDITURES**

	2008-09 ACTUAL	2009-10 ACTUAL	2010-11 CURRENT BUDGET	2010-11 PROJECTED	2011-12 PROPOSED
EQUIPMENT					
13 01-5420 COMPUTERS	0	0	0	0	0
<b>TOTAL EQUIPMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
CAPITAL OUTLAY					
13 01-7005 CAPTIAL EQUIPMENT LEASE	0	0	0	0	0
13 01-7010 MAJOR EQUIPMENT	0	0	0	0	0
<b>FUND TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**CITY OF LEANDER, TEXAS  
VEHICLE RESERVE FUND REVENUES**

		2008-09	2009-10	2010-11 CURRENT	2010-11 PROJECTED	2011-12 PROPOSED
		ACTUAL	ACTUAL	BUDGET		
<b>SPECIAL FEES</b>						
14	00-4344 INTERNAL CHARGES	0	0	0	0	67,030
<b>TOTAL SPECIAL FEES</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>67,030</b>
<b>MISCELLANEOUS</b>						
14	01-4449 INTEREST INCOME	0	0	0	0	0
<b>TOTAL MISCELLANEOUS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TRANSFERS</b>						
14	00-4900 TRANSFER IN	0	0	0	0	400,000
<b>TOTAL TRANSFERS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>
<b>TOTAL REVENUES</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>467,030</b>

**CITY OF LEANDER, TEXAS  
VEHICLE RESERVE FUND EXPENDITURES**

		2008-09	2009-10	2010-11 CURRENT	2010-11 PROJECTED	2011-12 PROPOSED
		ACTUAL	ACTUAL	BUDGET		
<b>CAPITAL OUTLAY</b>						
14	21-7010 MAJOR EQUIPMENT - PW	0	0	0	0	0
14	22-7010 MAJOR EQUIPMENT - ENG	0	0	0	0	0
14	23-7010 MAJOR EQUIPMENT - PARKS	0	0	0	0	16,735
14	41-7010 MAJOR EQUIPMENT - UNIFORM SVCS	0	0	0	0	0
14	48-7010 MAJOR EQUIPMENT - CODE ENF	0	0	0	0	0
14	50-7010 MAJOR EQUIPMENT - FIRE DEPT	0	0	0	0	100,000
14	51-7010 MAJOR EQUIPMENT - BLDG INSPEC	0	0	0	0	0
14	21-7050 VEHICLES - PW	0	0	0	0	0
14	22-7050 VEHICLES - ENG	0	0	0	0	0
14	23-7050 VEHICLES - PARKS	0	0	0	0	0
14	41-7050 VEHICLES - UNIFORM SVCS	0	0	0	0	136,500
14	48-7050 VEHICLES - CODE ENF	0	0	0	0	0
14	50-7050 VEHICLES - FIRE DEPT	0	0	0	0	0
14	51-7050 VEHICLES - BLDG INSPEC	0	0	0	0	0
<b>TOTAL CAPITAL OUTLAY</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>253,235</b>
<b>FUND TOTAL EXPENDITURES</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>253,235</b>

**CITY OF LEANDER, TEXAS  
GENERAL FUND CAPITAL PROJECTS FUND REVENUES**

		2008-09	2009-10	2010-11	2010-11	2011-12
		ACTUAL	ACTUAL	CURRENT BUDGET	PROJECTED	PROPOSED
<b>MISCELLANEOUS</b>						
40 00-4410	CAPITAL METRO BCT SIDEWALK	35,072	87,679	0	17,536	0
40 00-4413	CAPITAL METRO WEST ST SIDEWALK	0	0	0	0	0
40 00-4436	DEVELOPERS CONTRIBUTION	0	0	0	0	0
40 00-4449	INTEREST INCOME	5,151	932	0	200	0
40 00-4456	LAKELINE BLVD ROW	0	0	0	90,000	0
40 00-4457	MM PRJT CR273 & SAN GABRIEL T	260,000	0	0	0	0
40 00-4494	TOD-TRANSIT ORIENTED DEVELOP	0	0	0	0	0
<b>TOTAL MISCELLANEOUS</b>		<b>300,222</b>	<b>88,611</b>	<b>0</b>	<b>107,736</b>	<b>0</b>
<b>TRANSFERS</b>						
40 00-4900	TRANSFER IN	0	0	201,000	201,000	0
<b>TOTAL TRANSFERS</b>		<b>0</b>	<b>0</b>	<b>201,000</b>	<b>201,000</b>	<b>0</b>
<b>TOTAL REVENUES</b>		<b>300,222</b>	<b>88,611</b>	<b>201,000</b>	<b>308,736</b>	<b>0</b>

**CITY OF LEANDER, TEXAS  
GENERAL FUND CAPITAL PROJECTS FUND EXPENDITURES**

		2008-09	2009-10	2010-11	2010-11	2011-12
		ACTUAL	ACTUAL	CURRENT BUDGET	PROJECTED	PROPOSED
<b>CAPITAL PROJECTS</b>						
40 02-5309	ACO FACILITY (COUNTY)	23,053	23,189	0	0	0
40 02-5335	CR273 & SAN GABRIEL T" MM-TOD"	443,680	301,737	0	21,582	0
40 02-5338	DAVIS PROPERTY EXPENSE	46	0	0	0	0
40 02-5341	DRAINAGE MASTER PLAN T.O.D.	0	0	0	0	0
40 02-5375	LIMERICK-TIPPERARY STREET RECO	32,156	0	0	0	0
40 02-5379	MASON HOUSE EXPENSE	25,878	28,159	0	0	0
40 02-5393	SRI BUILDING EXPENSES	0	0	0	0	0
<b>TOTAL CAPITAL PROJECTS</b>		<b>524,813</b>	<b>353,086</b>	<b>0</b>	<b>21,582</b>	<b>0</b>
<b>OPERATIONS</b>						
40 02-5750	KEY DEER RANCH EXPENSE	4,579	0	0	0	0
<b>TOTAL OPERATIONS</b>		<b>4,579</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CAPITAL PROJECTS</b>						
40 02-7364	LAKELINE BLVD EXTENSION ROW	0	0	201,000	299,000	0
<b>TOTAL CAPITAL PROJECTS</b>		<b>0</b>	<b>0</b>	<b>201,000</b>	<b>299,000</b>	<b>0</b>
<b>TRANSFER OUT</b>						
40 03-6200	TRANSFER OUT	0	105,215	0	87,679	0
<b>TOTAL TRANSFER OUT</b>		<b>0</b>	<b>105,215</b>	<b>0</b>	<b>87,679</b>	<b>0</b>
<b>FUND TOTAL EXPENDITURES</b>		<b>529,392</b>	<b>458,301</b>	<b>201,000</b>	<b>408,261</b>	<b>0</b>

**CITY OF LEANDER, TEXAS  
CIP PARK GRANT REVENUES**

		2008-09	2009-10	2010-11	2010-11	2011-12
		ACTUAL	ACTUAL	CURRENT BUDGET	PROJECTED	PROPOSED
FINES						
41 00-4110	CAPCOG SOLID WASTE GRANT	0	0	14,000	13,961	0
<b>TOTAL FINES</b>		<b>0</b>	<b>0</b>	<b>14,000</b>	<b>13,961</b>	<b>0</b>
SPECIAL FEES						
41 00-4349	LCRA BENBROOK RANCH	0	0	0	0	0
41 00-4382	TPWD BENBROOK RANCH	44,538	21,793	0	0	0
<b>TOTAL SPECIAL FEES</b>		<b>44,538</b>	<b>21,793</b>	<b>0</b>	<b>0</b>	<b>0</b>
MISCELLANEOUS						
41 00-4449	INTEREST INCOME	0	1	0	0	0
41 00-4467	OTHER REVENUE	0	2,687	0	0	0
41 00-4498	WMS COUNTY - CDBG	0	0	100,000	25,000	75,000
<b>TOTAL MISCELLANEOUS</b>		<b>0</b>	<b>2,688</b>	<b>100,000</b>	<b>25,000</b>	<b>75,000</b>
TRANSFERS						
41 00-4900	TRANSFER IN	0	79,930	0	30,900	0
<b>TOTAL TRANSFERS</b>		<b>0</b>	<b>79,930</b>	<b>0</b>	<b>30,900</b>	<b>0</b>
<b>TOTAL REVENUES</b>		<b>44,538</b>	<b>104,411</b>	<b>114,000</b>	<b>69,861</b>	<b>75,000</b>

**CITY OF LEANDER, TEXAS  
CIP PARK GRANT FUND EXPENDITURES**

		2008-09	2009-10	2010-11	2010-11	2011-12
		ACTUAL	ACTUAL	CURRENT BUDGET	PROJECTED	PROPOSED
CAPITAL PROJECTS						
41 01-5312	BENBROOK RANCH REGIONAL PARK	66,947	22,629	0	0	0
<b>TOTAL CAPITAL PROJECTS</b>		<b>66,947</b>	<b>22,629</b>	<b>0</b>	<b>0</b>	<b>0</b>
PRINCIPAL						
41 01-5812	BAGDAD SIDEWALK	0	0	117,536	25,000	123,425
41 01-5889	SOLID WASTE GRANT EXPENSE	0	0	14,000	13,961	0
<b>TOTAL PRINCIPAL</b>		<b>0</b>	<b>0</b>	<b>131,536</b>	<b>38,961</b>	<b>123,425</b>
<b>FUND TOTAL EXPENDITURES</b>		<b>66,947</b>	<b>22,629</b>	<b>131,536</b>	<b>38,961</b>	<b>123,425</b>

**CITY OF LEANDER, TEXAS  
ENERGY EFFICIENCY GRANT REVENUES**

	2008-09 ACTUAL	2009-10 ACTUAL	2010-11 CURRENT BUDGET	2010-11 PROJECTED	2011-12 PROPOSED
ADMINISTRATIVE					
42 00-4060 SECO GRANT REVENUE	0	0	86,365	85,930	0
<b>TOTAL ADMINISTRATIVE</b>	<b>0</b>	<b>0</b>	<b>86,365</b>	<b>85,930</b>	<b>0</b>
<b>TOTAL REVENUES</b>	<b>0</b>	<b>0</b>	<b>86,365</b>	<b>85,930</b>	<b>0</b>

**CITY OF LEANDER, TEXAS  
ENERGY EFFICIENCY GRANT EXPENDITURES**

	2008-09 ACTUAL	2009-10 ACTUAL	2010-11 CURRENT BUDGET	2010-11 PROJECTED	2011-12 PROPOSED
CAPITAL PROJECTS					
42 01-5387 SECO GRANT EXPENSE	0	0	86,365	85,934	0
<b>TOTAL CAPITAL PROJECTS</b>	<b>0</b>	<b>0</b>	<b>86,365</b>	<b>85,930</b>	<b>0</b>
<b>FUND TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>	<b>86,365</b>	<b>85,934</b>	<b>0</b>

**CITY OF LEANDER, TEXAS**  
**\$12 MILLION 2004 BOND SERIES REVENUES**

	2008-09 ACTUAL	2009-10 ACTUAL	2010-11 CURRENT BUDGET	2010-11 PROJECTED	2011-12 PROPOSED
MISCELLANEOUS					
51 00-4449 INTEREST INCOME	1,038	0	0	0	0
51 00-4467 OTHER REVENUE	0	0	0	0	0
<b>TOTAL MISCELLANEOUS</b>	<b>1,038</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUES</b>	<b>1,038</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**CITY OF LEANDER, TEXAS**  
**\$12 MILLION 2004 BOND SERIES EXPENDITURES**

	2008-09 ACTUAL	2009-10 ACTUAL	2010-11 CURRENT BUDGET	2010-11 PROJECTED	2011-12 PROPOSED
CAPITAL PROJECTS					
51 03-5310 BAGDAD (2243 & NORTH 1000')	155,754	0	0	0	0
51 03-5312 BENBROOK RANCH REGIONAL PARK	14,026	0	0	0	0
51 03-5399 US183 & CRYSTAL FALLS	13,476	0	0	0	0
<b>TOTAL CAPITAL PROJECTS</b>	<b>183,256</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TRANSFER OUT					
51 03-6200 TRANSFER TO GENERAL FUND	0	1,039	0	0	0
<b>TOTAL TRANSFER OUT</b>	<b>0</b>	<b>1,039</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUND TOTAL EXPENDITURES</b>	<b>183,256</b>	<b>1,039</b>	<b>0</b>	<b>0</b>	<b>0</b>

**CITY OF LEANDER, TEXAS**  
**\$21 MILLION 2007 BOND SERIES REVENUES**

		2008-09	2009-10	2010-11	2010-11	2011-12
		ACTUAL	ACTUAL	CURRENT BUDGET	PROJECTED	PROPOSED
<b>MISCELLANEOUS</b>						
52 00-4401	BAGDAD RD NORTH IMPROVEMENTS	33,971	0	0	0	0
52 00-4419	E.CRYSTAL FALLS P1 DRIVEWAY IM	5,340	3,268	0	0	0
52 00-4420	E.CRYSTAL FALLS P2 DRAINAGE IM	8,541	0	0	0	0
52 00-4467	OTHER REV-BAGDAD SIDEWALK GRAN	0	298,457	0	0	0
52 00-4488	SIDEWALKS EAST CRYSTAL FALLS	12,000	0	0	0	0
52 00-4495	TxDOT E. CRYSTAL FALLS PKWY	0	0	0	15,780	0
52 00-4499	WILLIAMSON COUNTY	0	0	800,000	0	800,000
<b>TOTAL MISCELLANEOUS</b>		<b>187,308</b>	<b>314,376</b>	<b>800,000</b>	<b>19,780</b>	<b>800,000</b>
<b>TRANSFERS</b>						
52 00-4900	TRANSFER IN	0	87,679	0	0	0
<b>TOTAL TRANSFERS</b>		<b>0</b>	<b>87,679</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUES</b>		<b>187,308</b>	<b>402,055</b>	<b>800,000</b>	<b>19,780</b>	<b>800,000</b>

**CITY OF LEANDER, TEXAS**  
**\$21 MILLION 2007 BOND SERIES EXPENDITURES**

		2008-09	2009-10	2010-11	2010-11	2011-12
		ACTUAL	ACTUAL	CURRENT BUDGET	PROJECTED	PROPOSED
<b>CAPITAL PROJECTS</b>						
52 07-5311	BAGDAD RD NORTH IMPROVEMENTS	958,140	448,231	0	1,448	0
52 07-5312	BAGDAD ROAD SIDEWALK PROJECT	50,648	386,709	39,250	40,079	0
52 07-5321	CITY HALL REMODEL	0	0	0	0	0
52 07-5327	COUNTY GLEN DRAINAGE IMP	56,004	99,115	0	0	0
52 07-5342	E.CRYSTAL FALLS ROADWAY IMP	3,705,225	2,015,340	800,000	800,000	0
52 07-5350	FIRE ADMIN & TRAINING FACILITY	403,599	3,196,312	319,675	319,675	0
52 07-5353	FIRE DEPT. FLEET	44,859	0	0	0	0
52 07-5364	LAKELINE BLVD EXTENSION	820	207,344	0	0	0
52 07-5380	PARKS FACILITY EXPANSION	18,136	19,454	0	20,000	0
52 07-5384	LAKELINE & OSAGE IMPROVEMENTS	0	3,512	0	0	0
52 07-5385	POLICE & FIRE COMMUNICATIONS	236,717	99,397	151,127	146,227	0
52 07-5386	SAN GABRIEL PKWY INTERSECTION	6,781	92,165	1,300,000	250,000	1,030,000
52 07-5387	POLICE TRNG FACILITY UPGRADE	0	186,742	40,109	43,896	0
52 07-5389	PUBLIC WORK FACILITY EXPANSION	142,287	47,718	0	0	0
52 07-5390	SONNY DR. EXTENSION	157,826	62,500	1,300,000	1,342,500	0
52 07-5393	SRI BLDG (NEW PSB) COMPLETION	-16,730	0	0	0	0
<b>TOTAL CAPITAL PROJECTS</b>		<b>5,764,311</b>	<b>6,864,539</b>	<b>3,950,161</b>	<b>2,963,825</b>	<b>1,030,000</b>
<b>OPERATIONS</b>						
52 07-5753	COMMUNICATION MATERIALS & SUPP	57,745	0	0	0	0
<b>TOTAL OPERATIONS</b>		<b>57,745</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TRANSFER OUT</b>						
52 07-6200	TRANSFER OUT	0	0	0	0	0
<b>TOTAL TRANSFER OUT</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUND TOTAL EXPENDITURES</b>		<b>5,822,056</b>	<b>6,864,539</b>	<b>3,950,161</b>	<b>2,963,825</b>	<b>1,030,000</b>

**CITY OF LEANDER, TEXAS**  
**\$6.3 MILLION 2010 BOND SERIES REVENUES**

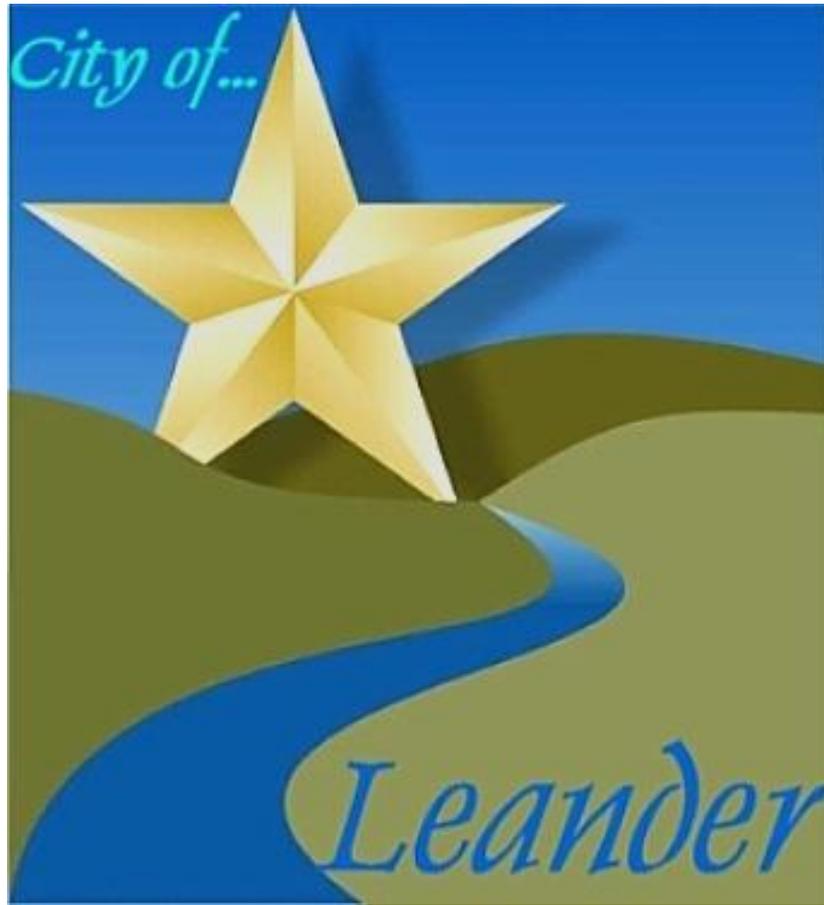
	2008-09 ACTUAL	2009-10 ACTUAL	2010-11 CURRENT BUDGET	2010-11 PROJECTED	2011-12 PROPOSED
ADMINISTRATIVE					
53 00-4013 BOND PROCEEDS	0	6,310,000	0	0	0
<b>TOTAL ADMINISTRATIVE</b>	<b>0</b>	<b>6,310,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
MISCELLANEOUS					
53 00-4449 INTEREST INCOME	0	879	0	8,000	8,000
53 00-4475 PREMIUM ON BOND ISSUANCE	0	117,717	0	0	0
<b>53 TOTAL MISCELLANEOUS</b>	<b>0</b>	<b>118,596</b>	<b>0</b>	<b>8,000</b>	<b>8,000</b>
<b>TOTAL REVENUES</b>	<b>0</b>	<b>6,428,596</b>	<b>0</b>	<b>8,000</b>	<b>8,000</b>

**CITY OF LEANDER, TEXAS**  
**\$6.3 MILLION 2010 BOND SERIES EXPENDITURES**

	2008-09 ACTUAL	2009-10 ACTUAL	2010-11 CURRENT BUDGET	2010-11 PROJECTED	2011-12 PROPOSED
SPECIAL SERVICES & FEES					
53 01-5915 BOND ISSUANCE COSTS	0	117,717	0	0	0
<b>TOTAL SPECIAL SERVICES &amp; FEES</b>	<b>0</b>	<b>117,717</b>	<b>0</b>	<b>0</b>	<b>0</b>
CAPITAL OUTLAY					
53 01-8327 COUNTY GLEN DRAINAGE	0	32,199	3,610,000	100,000	3,510,000
53 01-8342 E.CRYSTAL FALLS ROADWAY	0	0	2,700,000	1,630,000	1,070,000
53 01-8390 SONNY DRIVE EXTENSION	0	735	0	50,000	0
<b>TOTAL CAPITAL OUTLAY</b>	<b>0</b>	<b>32,934</b>	<b>6,310,000</b>	<b>1,780,000</b>	<b>4,580,000</b>
<b>FUND TOTAL EXPENDITURES</b>	<b>0</b>	<b>150,651</b>	<b>6,310,000</b>	<b>1,780,000</b>	<b>4,580,000</b>



This page left blank intentionally.



**ANNUAL BUDGET  
2011 - 2012**

**GENERAL FUND  
SPECIAL RESTRICTED  
FUNDS**



This page left blank intentionally.

**CITY OF LEANDER, TEXAS  
POLICE DEPARTMENT GRANT REVENUES**

	2008-09 ACTUAL	2009-10 ACTUAL	2010-11 CURRENT BUDGET	2010-11 PROJECTED	2011-12 PROPOSED
MISCELLANEOUS					
70 00-4449 INTEREST INCOME	1	13	0	0	0
<b>TOTAL MISCELLANEOUS</b>	<b>1</b>	<b>13</b>	<b>0</b>	<b>0</b>	<b>0</b>
POLICE SPECIAL REVENUE					
70 00-4610 CID/HRT INV PRGRM REVENUE	4,957	9,197	0	0	0
<b>TOTAL POLICE SPECIAL REVENUE</b>	<b>4,957</b>	<b>19,027</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUES</b>	<b>4,958</b>	<b>19,039</b>	<b>0</b>	<b>0</b>	<b>0</b>

**CITY OF LEANDER, TEXAS  
POLICE DEPARTMENT GRANT EXPENDITURES**

	2008-09 ACTUAL	2009-10 ACTUAL	2010-11 CURRENT BUDGET	2010-11 PROJECTED	2011-12 PROPOSED
EQUIPMENT					
70 01-5520 EQUIPMENT	4,957	9,197	0	0	0
<b>TOTAL EQUIPMENT</b>	<b>4,957</b>	<b>9,197</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL CID/HRT INVESTMENT PRGRM</b>	<b>4,957</b>	<b>9,197</b>	<b>0</b>	<b>0</b>	<b>0</b>
EQUIPMENT					
70 02-5520 WILLIAMSON COUNTY GRANT FY10	0	10,448	0	0	0
<b>TOTAL EQUIPMENT</b>	<b>0</b>	<b>10,448</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL WMS COUNTY GRANT FY10</b>	<b>0</b>	<b>10,448</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUND TOTAL EXPENDITURES</b>	<b>4,957</b>	<b>19,646</b>	<b>0</b>	<b>0</b>	<b>0</b>

**CITY OF LEANDER, TEXAS  
COURT SECURITY FUND REVENUES**

	2008-09 ACTUAL	2009-10 ACTUAL	2010-11 CURRENT BUDGET	2010-11 PROJECTED	2011-12 PROPOSED
<hr/>					
FINES					
<b>TOTAL FINES</b>	<b>10,736</b>	<b>8,362</b>	<b>10,000</b>	<b>8,300</b>	<b>10,000</b>
MISCELLANEOUS					
71 00-4449 INTEREST INCOME	168	98	200	50	0
<b>TOTAL MISCELLANEOUS</b>	<b>168</b>	<b>98</b>	<b>200</b>	<b>50</b>	<b>0</b>
<b>TOTAL REVENUES</b>	<b>10,904</b>	<b>8,460</b>	<b>10,200</b>	<b>8,350</b>	<b>10,000</b>

**CITY OF LEANDER, TEXAS  
COURT SECURITY FUND EXPENDITURES**

	2008-09 ACTUAL	2009-10 ACTUAL	2010-11 CURRENT BUDGET	2010-11 PROJECTED	2011-12 PROPOSED
<hr/>					
OPERATIONS					
71 11-5780 SECURITY FUND - COURT	14,480	1,970	20,000	22,500	10,000
<b>TOTAL OPERATIONS</b>	<b>14,480</b>	<b>1,970</b>	<b>20,000</b>	<b>22,500</b>	<b>10,000</b>
<b>FUND TOTAL EXPENDITURES</b>	<b>14,480</b>	<b>1,970</b>	<b>20,000</b>	<b>22,500</b>	<b>10,000</b>

**CITY OF LEANDER, TEXAS  
COURT TECHNOLOGY FUND REVENUES**

	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2010-11</b>	<b>2011-12</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>CURRENT</b>	<b>PROJECTED</b>	<b>PROPOSED</b>
<b>FINES</b>					
72 00-4135 COURT TECHNOLOGY FEES	15,370	11,141	12,000	11,500	12,000
<b>TOTAL FINES</b>	<b>15,370</b>	<b>11,141</b>	<b>12,000</b>	<b>11,500</b>	<b>12,000</b>
<b>MISCELLANEOUS</b>					
72 00-4449 INTEREST INCOME	36	35	100	20	0
<b>TOTAL REVENUES</b>	<b>15,406</b>	<b>11,177</b>	<b>12,100</b>	<b>11,520</b>	<b>12,000</b>

**CITY OF LEANDER, TEXAS  
COURT TECHNOLOGY FUND EXPENDITURES**

	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2010-11</b>	<b>2011-12</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>CURRENT</b>	<b>PROJECTED</b>	<b>PROPOSED</b>
<b>OPERATIONS</b>					
72 11-5790 TECHNOLOGY FUND - COURT	15,360	8,136	12,000	12,000	12,000
<b>TOTAL OPERATIONS</b>	<b>15,360</b>	<b>8,136</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
<b>FUND TOTAL EXPENDITURES</b>	<b>15,360</b>	<b>8,136</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>

**CITY OF LEANDER, TEXAS  
FIRE RESCUE REVENUE FUND**

	2008-09 ACTUAL	2009-10 ACTUAL	2010-11 CURRENT BUDGET	2010-11 PROJECTED	2011-12 PROPOSED
<b>MISCELLANEOUS</b>					
74 00-4444 REVENUE RESCUE	67,182	22,578	0	23,500	0
74 00-4446 FIRE REVENUE GRANTS	36,000	0	0	0	0
74 00-4449 INTEREST INCOME	44	169	0	100	0
<b>TOTAL MISCELLANEOUS</b>	<b>103,226</b>	<b>22,746</b>	<b>0</b>	<b>23,600</b>	<b>0</b>
<b>TRANSFERS</b>					
74 00-4900 TRANSFER IN	72,810	0	0	0	0
<b>TOTAL TRANSFERS</b>	<b>72,810</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUES</b>	<b>176,036</b>	<b>22,746</b>	<b>0</b>	<b>23,600</b>	<b>0</b>

**CITY OF LEANDER, TEXAS  
FIRE RESCUE REVENUE FUND EXPENDITURES**

	2008-09 ACTUAL	2009-10 ACTUAL	2010-11 CURRENT BUDGET	2010-11 PROJECTED	2011-12 PROPOSED
<b>EQUIPMENT</b>					
74 50-5425 EQUIPMENT - FIRE DEPT	91,416	0	5,000	1,000	4,000
74 50-5465 MINOR EQUIPMENT	16,760	4,358	0	5,519	3,000
74 50-5490 VEHICLES	0	0	0	52,100	0
<b>TOTAL EQUIPMENT</b>	<b>108,176</b>	<b>4,358</b>	<b>50,000</b>	<b>58,619</b>	<b>7,000</b>
<b>OPERATIONS</b>					
74 50-5753 MATERIALS & SUPPLIES	10,972	0	5,000	0	3,000
<b>TOTAL OPERATIONS</b>	<b>10,972</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>3,000</b>
<b>TRAVEL &amp; TRAINING</b>					
74 50-6380 TRAVEL & TRAINING	12,323	124	10,000	0	10,000
<b>TOTAL TRAVEL &amp; TRAINING</b>	<b>12,323</b>	<b>124</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>FUND TOTAL EXPENDITURES</b>	<b>131,471</b>	<b>4,482</b>	<b>65,000</b>	<b>58,619</b>	<b>20,000</b>

**CITY OF LEANDER, TEXAS  
PARK DEDICATION FUND REVENUES**

	2008-09 ACTUAL	2009-10 ACTUAL	2010-11 CURRENT BUDGET	2010-11 PROJECTED	2011-12 PROPOSED
MISCELLANEOUS					
75 00-4449 INTEREST INCOME	146	60	0	135	0
<b>TOTAL MISCELLANEOUS</b>	<b>146</b>	<b>60</b>	<b>0</b>	<b>135</b>	<b>0</b>
RECREATION FEES					
75 00-4775 PARK ORDINANCE DEDICATION	1,100	145,100	144,000	0	0
<b>TOTAL RECREATION FEES</b>	<b>1,100</b>	<b>145,100</b>	<b>144,000</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUES</b>	<b>1,246</b>	<b>145,160</b>	<b>144,000</b>	<b>135</b>	<b>0</b>

**CITY OF LEANDER, TEXAS  
PARK DEDICATION FUND EXPENDITURES**

	2008-09 ACTUAL	2009-10 ACTUAL	2010-11 CURRENT BUDGET	2010-11 PROJECTED	2011-12 PROPOSED
OPERATIONS					
75 23-5212 BENBROOK RANCH EXPENSE	0	0	25,000	8,156	0
75 23-5259 PARK CONSTRUCTION - RESTRICTED	0	0	5,000	1,044	12,000
<b>TOTAL OPERATIONS</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>9,200</b>	<b>12,000</b>
OPERATIONS					
75 23-5312 BENBROOK RANCH REG PARK	0	0	0	0	8,000
75 23-5348 ESTATES AT NORTH CREEK PARK	0	0	100,000	105,000	0
<b>TOTAL OPERATIONS</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>105,000</b>	<b>8,000</b>
<b>FUND TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>	<b>130,000</b>	<b>114,200</b>	<b>20,000</b>

**CITY OF LEANDER, TEXAS  
POLICE STEP FUND REVENUES**

	2008-09 ACTUAL	2009-10 ACTUAL	2010-11 CURRENT BUDGET	2010-11 PROJECTED	2011-12 PROPOSED
TRANSFERS					
76 00-4900 TRANSFER IN	0	0	0	0	15,000
<b>TOTAL TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>TOTAL REVENUES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>

**CITY OF LEANDER, TEXAS  
POLICE STEP FUND EXPENDITURES**

	2008-09 ACTUAL	2009-10 ACTUAL	2010-11 CURRENT BUDGET	2010-11 PROJECTED	2011-12 PROPOSED
PERSONNEL					
76 01-5110 OVERTIME	0	0	0	0	15,000
<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>FUND TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>

**CITY OF LEANDER, TEXAS  
POLICE FORFEITURE FUND REVENUES**

	2008-09 ACTUAL	2009-10 ACTUAL	2010-11 CURRENT BUDGET	2010-11 PROJECTED	2011-12 PROPOSED
<b>MISCELLANEOUS</b>					
77 00-4449 INTEREST INCOME	16	12	0	5	0
77 00-4483 ASSET FORFEITURE	1,137	0	0	0	0
<b>TOTAL MISCELLANEOUS</b>	<b>1,154</b>	<b>12</b>	<b>0</b>	<b>5</b>	<b>0</b>
<b>TOTAL REVENUES</b>	<b>1,154</b>	<b>12</b>	<b>0</b>	<b>5</b>	<b>0</b>

**CITY OF LEANDER, TEXAS  
POLICE FORFEITURE FUND EXPENDITURES**

	2008-09 ACTUAL	2009-10 ACTUAL	2010-11 CURRENT BUDGET	2010-11 PROJECTED	2011-12 PROPOSED
<b>OPERATIONS</b>					
77 40-5767 POLICE FORFEITURE EXPENSE	0	0	0	0	0
<b>TOTAL OPERATIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUND TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**CITY OF LEANDER, TEXAS  
POLICE SPECIAL REVENUES**

	2008-09 ACTUAL	2009-10 ACTUAL	2010-11 CURRENT BUDGET	2010-11 PROJECTED	2011-12 PROPOSED
<b>MISCELLANEOUS</b>					
78 00-4449 INTEREST INCOME	0	0	0	0	0
<b>TOTAL MISCELLANEOUS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PERMITS &amp; LICENSES</b>					
78 00-4510 ALARM FEES REVENUE	0	0	12,600	9,500	0
<b>TOTAL PERMITS &amp; LICENSES</b>	<b>0</b>	<b>0</b>	<b>12,600</b>	<b>9,500</b>	<b>0</b>
<b>TOTAL REVENUES</b>	<b>0</b>	<b>0</b>	<b>12,600</b>	<b>9,500</b>	<b>0</b>

**CITY OF LEANDER, TEXAS  
POLICE SPECIAL EXPENDITURES**

	2008-09 ACTUAL	2009-10 ACTUAL	2010-11 CURRENT BUDGET	2010-11 PROJECTED	2011-12 PROPOSED
<b>OPERATIONS</b>					
78 40-5704 ALARM EXPENSE	0	0	12,600	1,000	0
<b>TOTAL OPERATIONS</b>	<b>0</b>	<b>0</b>	<b>12,600</b>	<b>1,000</b>	<b>0</b>
<b>FUND TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>	<b>12,600</b>	<b>1,000</b>	<b>0</b>

**CITY OF LEANDER, TEXAS  
TIRZ NO. 1 REVENUES**

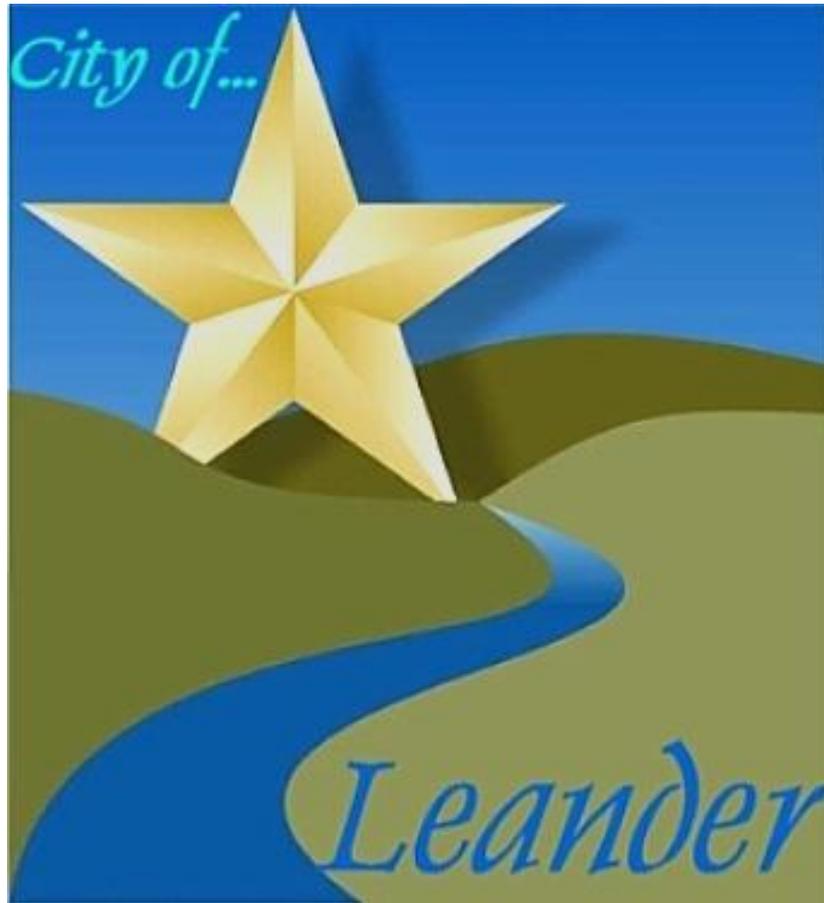
	<b>2008-09 ACTUAL</b>	<b>2009-10 ACTUAL</b>	<b>2010-11 CURRENT BUDGET</b>	<b>2010-11 PROJECTED</b>	<b>2011-12 PROPOSED</b>
<b>FRANCHISE FEES</b>					
79 00-4220 CONTRIBUTION - SAN GABRIEL T™™	0	0	0	100,000	0
<b>TOTAL FRANCHISE FEES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>
<b>MISCELLANEOUS</b>					
79 00-4449 INTEREST INCOME	543	535	1,000	450	0
<b>TOTAL MISCELLANEOUS</b>	<b>543</b>	<b>535</b>	<b>1,000</b>	<b>450</b>	<b>0</b>
<b>TAXES</b>					
79 00-4838 CURRENT TAX REVENUE	121,396	97,772	126,500	104,621	105,000
79 00-4890 TAX REVENUE - COUNTY	126,947	75,391	86,500	74,920	75,500
<b>TOTAL TAXES</b>	<b>248,343</b>	<b>173,163</b>	<b>213,000</b>	<b>179,541</b>	<b>180,500</b>
<b>TOTAL REVENUES</b>	<b>248,886</b>	<b>173,698</b>	<b>214,000</b>	<b>279,991</b>	<b>180,500</b>

**CITY OF LEANDER, TEXAS  
TIRZ NO. 1 EXPENDITURES**

	<b>2008-09 ACTUAL</b>	<b>2009-10 ACTUAL</b>	<b>2010-11 CURRENT BUDGET</b>	<b>2010-11 PROJECTED</b>	<b>2011-12 PROPOSED</b>
<b>CONTRACT SERVICES</b>					
79 01-5219 CONTRACT LABOR	0	0	162,000	0	0
79 01-5250 LEGAL FEES	14,384	1,967	0	0	0
<b>79 TOTAL CONTRACT SERVICES</b>	<b>14,384</b>	<b>1,967</b>	<b>162,000</b>	<b>0</b>	<b>0</b>
<b>OPERATIONS</b>					
79 01-5760 MISCELLANEOUS EXPENSE	0	0	0	0	0
<b>79 TOTAL OPERATIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TRANSFERS</b>					
79 01-6200 TRANSFER TO G/F	0	0	130,000	0	130,000
<b>TOTAL TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>130,000</b>	<b>0</b>	<b>130,000</b>
<b>FUND TOTAL EXPENDITURES</b>	<b>14,384</b>	<b>1,967</b>	<b>292,000</b>	<b>0</b>	<b>130,000</b>



This page left blank intentionally.



**ANNUAL BUDGET  
2011 - 2012**

**GENERAL FUND  
DEBT SERVICE FUND**



This page left blank intentionally.

**CITY OF LEANDER, TEXAS  
GENERAL FUND DEBT SERVICE REVENUES**

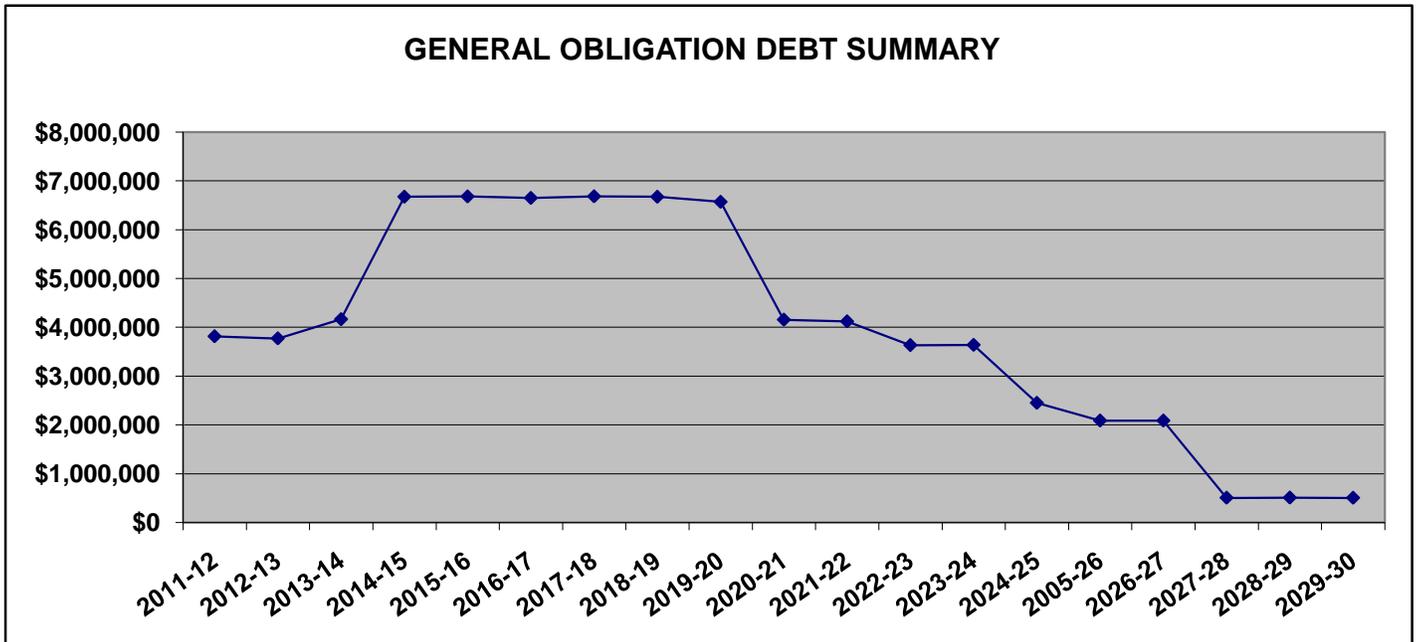
	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2010-11</b>	<b>2011-12</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>CURRENT</b>	<b>PROJECTED</b>	<b>PROPOSED</b>
<b>ADMINISTRATIVE</b>					
80 00-4013 BOND PROCEEDS	0	18,825,000	0	0	0
<b>TOTAL ADMINISTRATIVE</b>	<b>0</b>	<b>18,825,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>MISCELLANEOUS</b>					
80 00-4449 INTEREST INCOME	37,346	36,866	9,696	2,300	0
80 00-4467 OTHER REVENUE	0	0	0	11,022	0
80 00-4475 PREMIUM ON BOND ISSUANCE	0	1,485,023	0	0	0
<b>TOTAL MISCELLANEOUS</b>	<b>37,346</b>	<b>1,521,889</b>	<b>9,696</b>	<b>13,322</b>	<b>0</b>
<b>TAXES</b>					
80 00-4838 CURRENT TAX REVENUE	5,419,767	4,857,301	3,443,000	3,600,000	3,750,000
80 00-4852 DELINQUENT TAX REVENUE	47,060	63,266	25,000	55,000	54,000
80 00-4870 PENALTY & INTEREST	46,110	38,973	20,000	30,000	28,152
<b>TOTAL TAXES</b>	<b>5,512,937</b>	<b>4,959,539</b>	<b>3,488,000</b>	<b>3,685,000</b>	<b>3,832,152</b>
<b>TOTAL REVENUES</b>	<b>5,550,283</b>	<b>25,306,428</b>	<b>3,497,696</b>	<b>3,698,322</b>	<b>3,832,152</b>

**CITY OF LEANDER, TEXAS  
GENERAL FUND DEBT SERVICE EXPENDITURES**

		2008-09	2009-10	2010-11	2010-11	2011-12
		ACTUAL	ACTUAL	CURRENT BUDGET	PROJECTED	PROPOSED
<b>INTEREST</b>						
80 01-5615	INTEREST 1,940M / 2001	0	0	0	0	0
80 01-5626	INTEREST 12,779M/TAX SUPPORTED	314,368	293,080	0	0	0
80 01-5628	INTEREST 21M/2007 GO REF	854,498	826,453	663,493	663,493	663,493
80 01-5635	INTEREST 2,560M / 2002-A	41,083	13,351	4,523	4,523	0
80 01-5640	INTEREST 2,715M / 2004-A	95,995	92,860	33,403	33,403	33,403
80 01-5643	INTEREST 27,655M GO & REF 2010	0	0	778,683	778,683	814,900
80 01-5645	INTEREST 3,140M / 2000	64,100	20,000	0	0	0
80 01-5646	INTEREST 390K / 2006	13,975	13,285	1,488	1,488	1,488
80 01-5647	INTEREST 4,245M/2005 REFUNDING	167,468	164,068	154,668	154,668	144,868
80 01-5649	INTEREST 4,630M GO REFND 2009	0	113,452	143,813	143,813	141,000
80 01-5655	INTEREST 4,795M / 1999	7,070	0	0	0	0
80 01-5665	INTEREST 5M / 2002 32%	195,059	154,439	115,614	115,614	108,114
80 01-5670	INTEREST 5,855M / 1998 23.22%	203,048	0	0	0	0
80 01-5675	INTEREST 600K / 2004	12,375	6,221	0	0	0
80 01-5678	INTEREST 6,165M / 2006	255,013	253,288	251,538	251,538	249,738
80 01-5680	INTEREST 6,290M / 2002	286,083	261,893	131,373	131,373	116,108
80 01-5685	INTEREST 8M / 2001-A	0	0	0	0	0
80 01-5690	INTEREST 9.2M / 2007	0	0	0	0	0
<b>TOTAL INTEREST</b>		<b>2,510,131</b>	<b>2,212,388</b>	<b>2,278,596</b>	<b>2,278,596</b>	<b>2,273,112</b>
<b>PRINCIPAL</b>						
80 01-5815	PRINCIPAL 1,940M / 2001	0	0	0	0	0
80 01-5826	PRINCIPAL 12,779M/TAX SUPPORTED	655,000	510,000	0	0	0
80 01-5828	PRINCIPAL 21M/2007 GO REF	790,000	815,000	0	0	0
80 01-5835	PRINCIPAL 2,560M / 2002-A	260,000	265,000	270,000	270,000	0
80 01-5840	PRINCIPAL 2,715M / 2004-A	110,000	115,000	0	0	0
80 01-5845	PRINCIPAL 3,140M / 2000	250,000	135,000	0	0	0
80 01-5846	PRINCIPAL 390K / 2006	20,000	20,000	0	0	0
80 01-5847	PRINCIPAL 4,245M/2005 REFUNDING	85,000	235,000	245,000	245,000	265,000
80 01-5849	PRINCIPAL 4,630M GO REFND 2009	0	0	125,000	125,000	700,000
80 01-5855	PRINCIPAL 4,795M / 1999	140,000	0	0	0	0
80 01-5865	PRINCIPAL 5M / 2002 32%	245,000	260,000	150,000	150,000	160,000
80 01-5870	PRINCIPAL 5,855M / 1998 23.22%	280,000	0	0	0	0
80 01-5875	PRINCIPAL 600K / 2004	110,000	115,000	0	0	0
80 01-5878	PRINCIPAL 6,165M / 2006	50,000	50,000	50,000	50,000	50,000
80 01-5880	PRINCIPAL 6,290M / 2002	590,000	610,000	355,000	355,000	365,000
80 01-5885	PRINCIPAL 8M / 2001-A	0	0	0	0	0
<b>TOTAL PRINCIPAL</b>		<b>3,585,000</b>	<b>3,130,000</b>	<b>1,195,000</b>	<b>1,195,000</b>	<b>1,540,000</b>
<b>SPECIAL SERVICES &amp; FEES</b>						
80 01-5907	ARBITRAGE FEES	20,765	16,300	16,000	13,040	13,040
80 01-5910	BANK FEES	0	55	100	0	0
80 01-5915	BOND ISSUANCE COSTS	0	428,964	0	0	0
80 01-5970	PAYING AGENT FEES	6,068	5,715	8,000	6,000	6,000
80 01-5972	PAYMENTS TO REFUNDING BONDS	0	21,124,704	0	0	0
<b>TOTAL SPECIAL SERVICES &amp; FEES</b>		<b>26,833</b>	<b>21,575,738</b>	<b>24,100</b>	<b>19,040</b>	<b>19,040</b>
<b>FUND TOTAL EXPENDITURES</b>		<b>6,121,964</b>	<b>26,918,126</b>	<b>3,497,696</b>	<b>3,492,636</b>	<b>3,832,152</b>

## GENERAL OBLIGATION DEBT SUMMARY

YEAR	TOTAL PRINCIPAL	TOTAL INTEREST	GRAND TOTAL
2011-12	1,540,000	2,273,109	3,813,109
2012-13	1,550,000	2,220,937	3,770,937
2013-14	2,000,000	2,163,397	4,163,397
2014-15	4,580,000	2,092,190	6,672,190
2015-16	4,765,000	1,913,169	6,678,169
2016-17	4,925,000	1,722,750	6,647,750
2017-18	5,160,000	1,520,916	6,680,916
2018-19	5,360,000	1,311,555	6,671,555
2019-20	5,475,000	1,093,154	6,568,154
2020-21	3,285,000	868,966	4,153,966
2021-22	3,390,000	728,805	4,118,805
2022-23	3,050,000	582,852	3,632,852
2023-24	3,185,000	452,267	3,637,267
2024-25	2,135,000	314,489	2,449,489
2005-26	1,865,000	222,675	2,087,675
2026-27	1,945,000	141,550	2,086,550
2027-28	450,000	56,200	506,200
2028-29	470,000	38,200	508,200
2029-30	485,000	19,400	504,400
<b>TOTAL</b>	<b>55,615,000</b>	<b>19,736,581</b>	<b>75,351,581</b>



**CERTIFICATES OF OBLIGATION  
SERIES 2002**

<b>YEAR</b>	<b>PRINCIPAL</b>	<b>INTEREST</b>	<b>TOTAL</b>
2011-12	160,000	108,114	268,114
2012-13	165,000	101,074	266,074
2013-14	170,000	93,649	263,649
2014-15	180,000	85,829	265,829
2015-16	190,000	77,369	267,369
2016-17	195,000	68,154	263,154
2017-18	210,000	58,599	268,599
2018-19	220,000	48,098	268,098
2019-20	230,000	37,098	267,098
2020-21	240,000	25,368	265,368
2021-22	255,000	13,069	268,069
<b>TOTAL</b>	<b>\$2,215,000</b>	<b>\$716,421</b>	<b>2,931,421</b>

**2002 Series: Issued \$5,000,000 Matures 2022**

Wastewater Treatment Plant Expansion, Parkland North of Northcreek Subdivision Lake, House on corner to complete City Hall Block, Golf Course Improvements, Library Architectural Contract, RM2243 Improvements for HEB Project.

**LIMITED TAX REFUNDING BONDS  
SERIES 2002**

<b>YEAR</b>	<b>PRINCIPAL</b>	<b>INTEREST</b>	<b>TOTAL</b>
2011-12	365,000	116,107	481,107
2012-13	415,000	100,048	515,048
2013-14	395,000	81,373	476,373
2014-15	420,000	63,202	483,202
2015-16	430,000	43,462	473,462
2016-17	450,000	22,500	472,500
<b>TOTAL</b>	<b>\$2,475,000</b>	<b>\$426,692</b>	<b>\$2,901,692</b>

**2002 Series: Issued \$6,290,000 Matures 2017**

Refunding of certain outstanding obligations prior to scheduled maturity outstanding Limited Notes, 2001A Series.

**CERTIFICATES OF OBLIGATION  
SERIES 2004A**

<b>YEAR</b>	<b>PRINCIPAL</b>	<b>INTEREST</b>	<b>TOTAL</b>
2011-12	0	33,402	33,402
2012-13	0	33,403	33,403
2013-14	0	33,403	33,403
2014-15	0	33,403	33,403
2015-16	0	33,403	33,403
2016-17	0	33,403	33,403
2017-18	0	33,402	33,402
2018-19	0	33,402	33,402
2019-20	0	33,402	33,402
2020-21	175,000	33,402	208,402
2021-22	185,000	25,790	210,790
2022-23	190,000	17,650	207,650
2023-24	200,000	9,100	209,100
<b>TOTAL</b>	<b>\$750,000</b>	<b>\$386,565</b>	<b>\$1,136,565</b>

**2004A Series: Issued \$2,715,000 Matures 2024**

Purchase land and three buildings to be used for City Purposes, Renovating & Equipping of such buildings, and to pay professional services and costs associated with the issuance of the Certificate.

**GENERAL OBLIGATION REFUNDING BONDS  
SERIES 2005**

<b>YEAR</b>	<b>PRINCIPAL</b>	<b>INTEREST</b>	<b>TOTAL</b>
2011-12	265,000	144,868	409,868
2012-13	190,000	134,268	324,268
2013-14	200,000	126,668	326,668
2014-15	205,000	118,668	323,668
2015-16	210,000	110,468	320,468
2016-17	210,000	102,068	312,068
2017-18	240,000	93,668	333,668
2018-19	250,000	84,068	334,068
2019-20	265,000	74,067	339,067
2020-21	275,000	63,467	338,467
2021-22	285,000	52,054	337,054
2022-23	295,000	40,227	335,227
2023-24	305,000	27,837	332,837
2024-25	350,000	14,874	364,874
<b>TOTAL</b>	<b>\$3,545,000</b>	<b>\$1,187,270</b>	<b>\$4,732,270</b>

**2005 Series: Issued \$4,245,000 Matures 2025**

To Advance Refund certain outstanding debt and to pay the costs of issuance for the Bond.

**CERTIFICATES OF OBLIGATION  
SERIES 2006**

<b>YEAR</b>	<b>PRINCIPAL</b>	<b>INTEREST</b>	<b>TOTAL</b>
2011-12	0	1,487	1,487
2012-13	0	1,488	1,488
2013-14	0	1,488	1,488
2014-15	0	1,488	1,488
2015-16	0	1,488	1,488
2016-17	0	1,488	1,488
2017-18	0	1,487	1,487
2018-19	0	1,487	1,487
2019-20	0	1,487	1,487
2020-21	35,000	1,487	36,487
<b>TOTAL</b>	<b>\$35,000</b>	<b>\$14,875</b>	<b>\$49,875</b>

**2006 Series: Issued \$390,000 Matures 2021**

Purchase land and a building to be used for City purposes and the renovating and equipping of such building and to pay professional services and costs associated with the issuance of the Certificate.

**GENERAL OBLIGATION REFUNDING BONDS  
Series 2006**

<b>YEAR</b>	<b>PRINCIPAL</b>	<b>INTEREST</b>	<b>TOTAL</b>
2011-12	50,000	249,738	299,738
2012-13	55,000	247,888	302,888
2013-14	60,000	245,798	305,798
2014-15	60,000	243,457	303,457
2015-16	60,000	241,087	301,087
2016-17	305,000	238,687	543,687
2017-18	310,000	226,335	536,335
2018-19	480,000	213,625	693,625
2019-20	485,000	193,705	678,705
2020-21	1,040,000	173,335	1,213,335
2021-22	1,085,000	129,135	1,214,135
2022-23	920,000	82,480	1,002,480
2023-24	965,000	42,460	1,007,460
<b>TOTAL</b>	<b>\$5,875,000</b>	<b>\$2,527,730</b>	<b>\$8,402,730</b>

**2006 Series: Issued \$6,165,000 Matures 2024**

Refund certain outstanding debt and to pay the costs of issuance for the Bonds.

## GENERAL OBLIGATION & REFUNDING BONDS

### Series 2007

YEAR	PRINCIPAL	INTEREST	TOTAL
2011-12	0	663,493	663,493
2012-13	0	663,493	663,493
2013-14	0	663,493	663,493
2014-15	980,000	663,493	1,643,493
2015-16	1,015,000	625,517	1,640,517
2016-17	1,060,000	585,425	1,645,425
2017-18	1,100,000	543,025	1,643,025
2018-19	1,080,000	498,475	1,578,475
2019-20	1,125,000	454,195	1,579,195
2020-21	1,175,000	407,507	1,582,507
2021-22	1,225,000	358,157	1,583,157
2022-23	1,275,000	306,095	1,581,095
2023-24	1,330,000	251,270	1,581,270
2024-25	1,385,000	193,415	1,578,415
2025-26	1,450,000	132,475	1,582,475
2026-27	1,510,000	67,950	1,577,950
<b>TOTAL</b>	<b>\$15,710,000</b>	<b>\$7,077,478</b>	<b>\$22,787,478</b>

#### 2007 Series: Issued \$21,210,000 Matures 2027

Street, Drainage and Storm Sewer Improvements, Public Safety Facilities, Expansion of the existing Parks and Public Works Facilities Buildings, current refunding certain outstanding callable debt and paying the costs of issuance for the Bonds.

## GENERAL OBLIGATION REFUNDING BONDS

### Series 2009

YEAR	PRINCIPAL	INTEREST	TOTAL
2011-12	700,000	141,000	841,000
2012-13	725,000	124,375	849,375
2013-14	910,000	102,625	1,012,625
2014-15	950,000	73,050	1,023,050
2015-16	1,010,000	42,175	1,052,175
2016-17	210,000	6,825	216,825
<b>TOTAL</b>	<b>\$4,505,000</b>	<b>\$490,050</b>	<b>\$4,995,050</b>

#### 2009 Series: \$4,630,000 GO Refunding Matures 2017

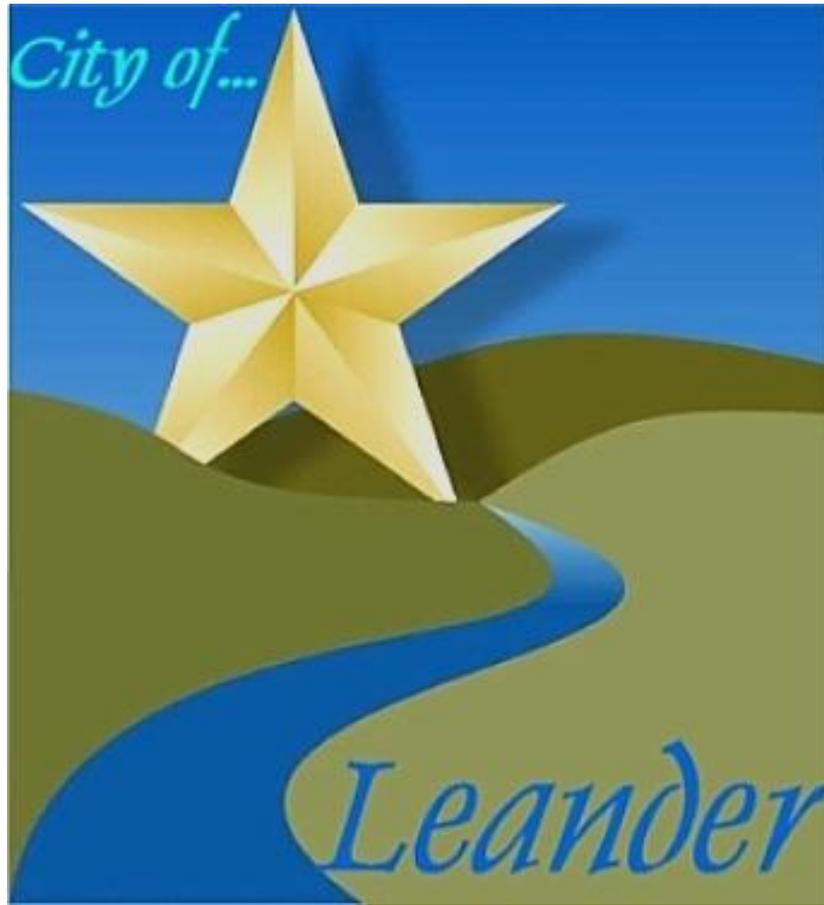
**GENERAL OBLIGATION & REFUNDING BONDS**

**Series 2010**

<b>YEAR</b>	<b>PRINCIPAL</b>	<b>INTEREST</b>	<b>TOTAL</b>
2011-12	0	814,900	814,900
2012-13	0	814,900	814,900
2013-14	265,000	814,900	1,079,900
2014-15	1,785,000	809,600	2,594,600
2015-16	1,850,000	738,200	2,588,200
2016-17	2,495,000	664,200	3,159,200
2017-18	3,300,000	564,400	3,864,400
2018-19	3,330,000	432,400	3,762,400
2019-20	3,370,000	299,200	3,669,200
2020-21	345,000	164,400	509,400
2021-22	355,000	150,600	505,600
2022-23	370,000	136,400	506,400
2023-24	385,000	121,600	506,600
2024-25	400,000	106,200	506,200
2025-26	415,000	90,200	505,200
2026-27	435,000	73,600	508,600
2027-28	450,000	56,200	506,200
2028-29	470,000	38,200	508,200
2029-30	485,000	19,400	504,400
<b>TOTAL</b>	<b>\$20,505,000</b>	<b>\$6,909,500</b>	<b>\$27,414,500</b>

**2010 Series: Issued \$27,655,000 GO Obligation & Refunding Bonds Matures 2020**

Texas General Obligation and Refunding Bonds, Series 2010; Authorizing the refunding of certain outstanding obligations; levying a continuing direct annual ad valorem tax on all taxable property within the city for the payment thereof and the assessment and collection of such taxes; creating a sinking fund for the redemption thereof; authoring the sale thereof; authorizing and escrow agreement; and enacting other provisions relating to the purposes of this ordinance.



**ANNUAL BUDGET  
2011 - 2012**

**GOLF COURSE FUND  
SUMMARY COMPARISON**



This page left blank intentionally.

CITY OF LEANDER, TEXAS

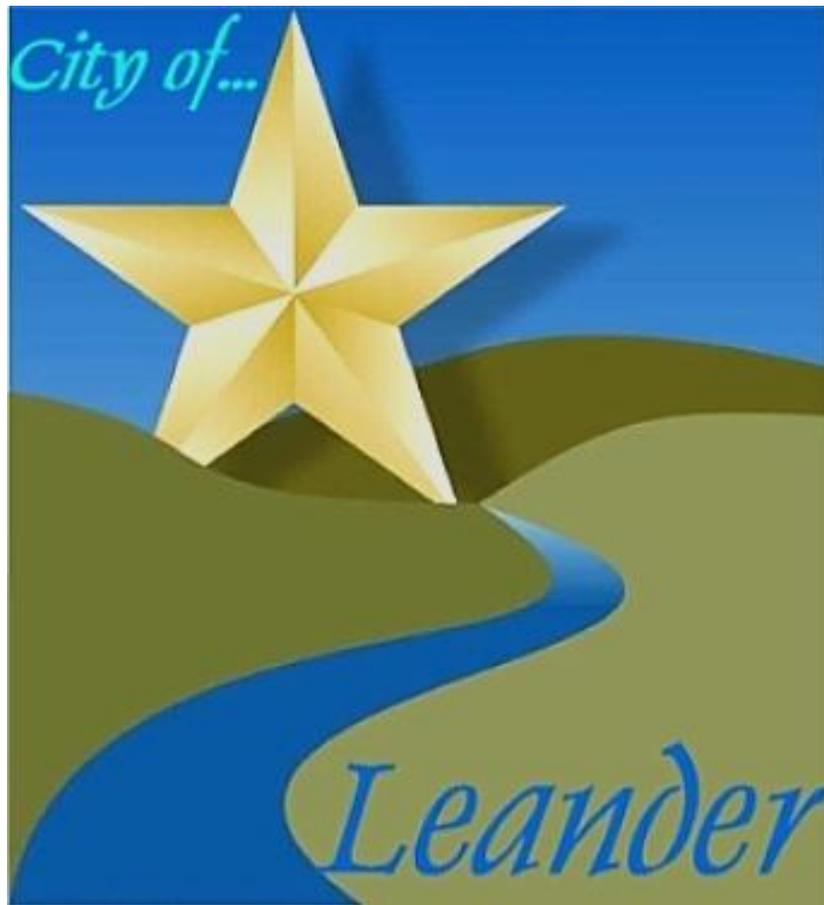
GOLF COURSE FUND

SUMMARY COMPARISON

	2010/2011 ADOPTED	2010/2011 BUDGET AMENDMENTS	2010/2011 REVISED BUDGET	2010/2011 ESTIMATED	2011/2012 FORECAST
<b>GOLF COURSE REVENUE</b>					
BEGINNING FUND BALANCE	(1,292,371)	0	(1,292,371)	(1,271,619)	(1,419,237)
GOLF FUND REVENUE	1,417,685	0	1,417,685	1,127,500	1,281,400
<b>TOTAL GOLF COURSE REVENUE</b>	<b>\$125,314</b>	<b>\$0</b>	<b>\$125,314</b>	<b>(\$144,119)</b>	<b>(\$137,837)</b>
<b>GOLF COURSE EXPENDITURES</b>					
GROUNDS MAINTENANCE	554,356	40,000	594,356	616,297	560,542
GRILL	182,448	0	182,448	145,497	155,862
PRO SHOP	549,184	0	549,184	498,074	548,779
NON-DEPARTMENTAL	13,600	0	13,600	15,250	16,217
<b>TOTAL GOLF COURSE EXPENSE</b>	<b>\$1,299,588</b>	<b>\$40,000</b>	<b>\$1,339,588</b>	<b>\$1,275,118</b>	<b>\$1,281,400</b>
<b>YEAR ENDING BALANCE</b>					
	<b>(\$1,174,274)</b>	<b>(\$40,000)</b>	<b>(\$1,214,274)</b>	<b>(\$1,419,237)</b>	<b>(\$1,419,237)</b>



This page left blank intentionally.



**ANNUAL BUDGET  
2011 - 2012**

**GOLF COURSE FUND  
REVENUES**

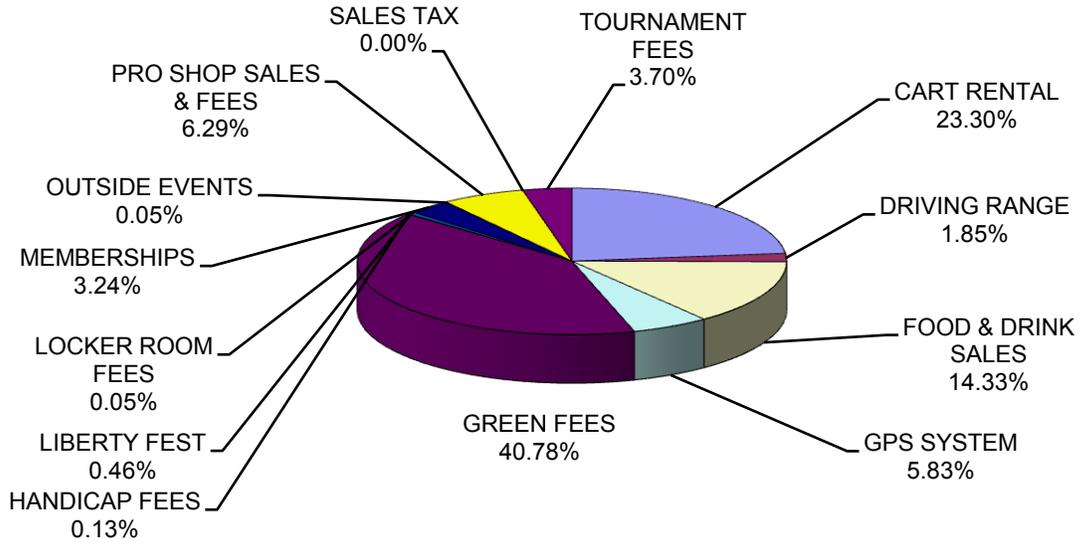


This page left blank intentionally.

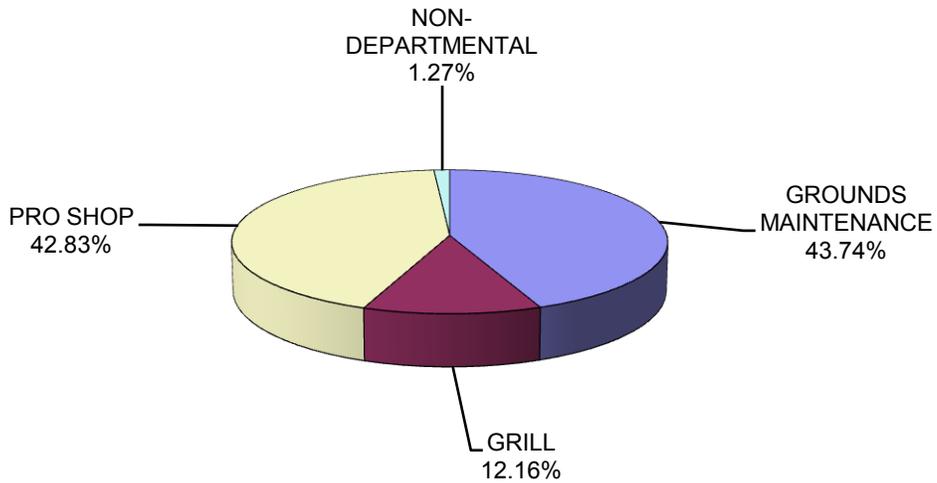
**CITY OF LEANDER, TEXAS  
GOLF COURSE REVENUES**

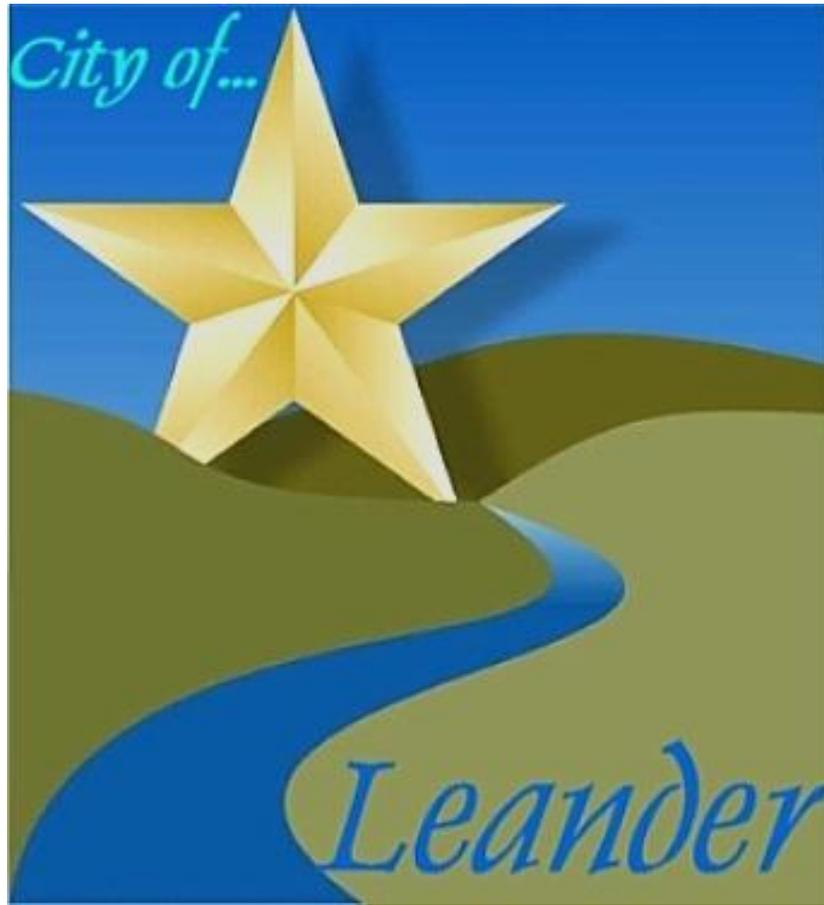
		2008-09	2009-10	2010-11 CURRENT	2010-11 PROJECTED	2011-12 PROPOSED
		ACTUAL	ACTUAL	BUDGET		
<b>ADMINISTRATIVE</b>						
05 00-4000	TRANSFERS IN	0	0	0	0	0
<b>TOTAL ADMINISTRATIVE</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SPECIAL FEES</b>						
05 00-4300	BEER REVENUES	68,345	50,907	78,000	55,000	60,000
05 00-4301	ATM REVENUE	284	116	0	0	0
05 00-4305	BUSINESS DEVELOPMENT	0	0	0	0	0
05 00-4310	CART RENTAL	259,620	188,420	313,000	220,000	252,000
05 00-4320	DRINKS	40,159	28,580	50,000	32,000	40,000
05 00-4325	DRIVING RANGE REVENUES	20,536	16,642	23,000	17,500	20,000
05 00-4330	FOOD SALES	51,869	41,529	70,000	45,000	55,000
05 00-4340	GPS SYSTEM	63,771	45,613	71,000	50,000	63,000
05 00-4342	HANDICAP FEES	395	1,876	1,125	1,900	1,400
05 00-4345	GREEN FEES	364,138	326,011	435,000	360,000	441,000
05 00-4347	LOCKER ROOM FEES	225	166	1,000	0	500
05 00-4350	MEMBERSHIPS	39,842	40,199	40,000	39,500	35,000
05 00-4359	PRO SHOP CHARGE ACCT/PMTS	-98	-130	0	0	0
05 00-4360	PRO SHOP SALES	70,940	55,208	80,000	65,000	65,000
05 00-4365	RAINCHECKS REDEEMED	1,647	1,970	-1,000	1,000	0
05 00-4370	RENTAL CLUBS	3,548	1,965	4,500	4,500	3,000
05 00-4380	TOURNAMENT FEES	46,477	34,945	40,000	30,000	40,000
<b>TOTAL SPECIAL FEES</b>		<b>1,031,696</b>	<b>834,015</b>	<b>1,205,625</b>	<b>921,400</b>	<b>1,075,900</b>
<b>MISCELLANEOUS</b>						
05 00-4415	CASH OVER/UNDER	13	39	0	0	0
05 00-4449	INTEREST INCOME	0	914	0	0	0
05 00-4452	LIBERTYFEST REVENUES	5,000	5,000	5,000	5,000	5,000
05 00-4466	OUTSIDE EVENTS	877	1,071	0	1,000	500
05 00-4467	OTHER REVENUE	125	7,237	0	100	0
<b>TOTAL MISCELLANEOUS</b>		<b>6,015</b>	<b>14,262</b>	<b>5,000</b>	<b>6,100</b>	<b>5,500</b>
<b>TAXES</b>						
05 00-4880	SALES TAX 1%	7,061	0	7,060	0	0
<b>TOTAL TAXES</b>		<b>7,061</b>	<b>0</b>	<b>7,060</b>	<b>0</b>	<b>0</b>
<b>TRANSFERS</b>						
05 00-4900	TRANSFER IN - GENERAL FUND	50,000	100,000	200,000	200,000	200,000
<b>TOTAL TRANSFERS</b>		<b>50,000</b>	<b>100,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>TOTAL GOLF COURSE REVENUES</b>		<b>1,094,772</b>	<b>948,278</b>	<b>1,417,685</b>	<b>1,127,500</b>	<b>1,281,400</b>

## GOLF FUND REVENUES



## GOLF FUND EXPENDITURES





**ANNUAL BUDGET  
2011 - 2012**

**GOLF COURSE FUND  
EXPENDITURES**



This page left blank intentionally.

**CITY OF LEANDER, TEXAS  
 GROUNDS MAINTENANCE**

		2008-09	2009-10	2010-11	2010-11	2011-12
		ACTUAL	ACTUAL	CURRENT BUDGET	PROJECTED	PROPOSED
<b>PERSONNEL</b>						
05 01-5101	SUPERINTENDENT	67,198	67,947	67,687	67,687	67,687
05 01-5102	ASSISTANT SUPERINTENDENT	33,146	32,955	31,865	32,000	31,865
05 01-5107	OPERATIONS	133,434	125,936	145,167	145,000	142,723
05 01-5180	FICA	0	13,328	15,173	12,500	15,021
05 01-5182	HEALTH, DENTAL & LIFE	0	25,145	32,993	29,100	39,256
05 01-5184	LONGEVITY	0	1,440	1,080	1,200	1,620
05 01-5186	MDC	0	3,117	3,548	2,925	3,513
05 01-5188	TMRS	20,919	28,336	26,723	22,500	27,983
05 01-5190	UNEMPLOYMENT INSURANCE	0	1,386	1,890	585	504
05 01-5192	WORKERS COMP	0	6,833	4,937	5,250	4,888
<b>TOTAL PERSONNEL</b>		<b>254,697</b>	<b>306,423</b>	<b>331,063</b>	<b>318,747</b>	<b>335,060</b>
<b>CONTRACTUAL SERVICES</b>						
05 01-5219	CONTRACT LABOR	3,500	8,006	4,000	0	4,000
<b>TOTAL CONTRACTUAL SERVICES</b>		<b>3,500</b>	<b>8,006</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>EQUIPMENT</b>						
05 01-5426	EQUIPMENT LEASES	47,186	45,275	66,500	68,500	69,123
<b>TOTAL EQUIPMENT</b>		<b>47,971</b>	<b>46,055</b>	<b>67,500</b>	<b>69,500</b>	<b>70,123</b>
<b>MAINTENANCE</b>						
05 01-5520	EQUIPMENT REPAIRS & MAINT	7,373	7,810	7,000	9,500	7,000
05 01-5540	IRRIGATION REPAIRS & EQUIPMENT	17,395	7,203	7,000	9,500	7,000
05 01-5580	VEHICLE REPAIRS & MAINT.	1,061	1,153	900	4,750	900
05 01-5590	WATER WELL MAINTENANCE	13,938	2,287	7,000	16,500	8,000
<b>TOTAL MAINTENANCE</b>		<b>39,768</b>	<b>18,453</b>	<b>21,900</b>	<b>40,250</b>	<b>22,900</b>
<b>OPERATIONS</b>						
05 01-5712	CELL PHONE / PAGER	989	1,023	1,300	1,000	0
05 01-5714	CHEMICALS	13,733	12,994	17,200	17,200	17,000
05 01-5734	FERTILIZER	13,973	12,736	16,000	16,000	16,000
05 01-5740	GAS & OIL	3,697	8,851	7,073	6,000	8,000
05 01-5742	GROUNDS IMPROVEMENTS	5,046	7,980	48,000	48,000	7,000
05 01-5753	MATERIALS & SUPPLIES	7,056	4,895	5,000	6,500	5,000
05 01-5778	SAND & SOIL	6,938	6,276	7,000	6,500	7,000
05 01-5781	SEED & SOIL	4,735	4,840	5,000	5,000	5,000
05 01-5792	TELEPHONE	1,246	1,195	1,400	1,400	1,400
05 01-5794	UTILITIES	29,705	20,645	30,000	25,000	30,000
05 01-5795	UTILITY-WATER	28,722	43,499	26,000	50,000	27,339
<b>TOTAL OPERATIONS</b>		<b>115,840</b>	<b>124,935</b>	<b>163,973</b>	<b>182,600</b>	<b>123,739</b>
<b>SUPPLIES</b>						
05 01-6050	OFFICE SUPPLIES	176	119	250	500	250
05 01-6080	UNIFORMS	41	950	1,200	1,300	0
<b>TOTAL SUPPLIES</b>		<b>217</b>	<b>1,069</b>	<b>1,450</b>	<b>1,800</b>	<b>250</b>
<b>TRAVEL, TRAINING &amp; DUES</b>						
05 01-6320	DUES & SUBSCRIPTIONS	883	883	870	900	870
05 01-6380	TRAVEL & TRAINING	3,025	3,684	3,600	2,500	3,600
<b>TOTAL TRAVEL, TRAINING &amp; DUES</b>		<b>3,908</b>	<b>4,567</b>	<b>4,470</b>	<b>3,400</b>	<b>4,470</b>
<b>TOTAL GROUNDS MAINTENANCE</b>		<b>465,901</b>	<b>509,507</b>	<b>594,356</b>	<b>616,297</b>	<b>560,542</b>

## CRYSTAL FALLS GOLF CLUB GROUNDS MAINTENANCE

The Golf Course Maintenance Department will strive to maintain the course for the highest quality playing conditions possible with the allowance of resources, weather, and budget. With the mission of “We do today, what will make future playing conditions better.”

### DEPARTMENT DESCRIPTION

Golf course maintenance maintains the course grounds and playing conditions. There is a total of 120 acres of property with:

Greens	2.5 acres (Tif-dwaf)	Beds	1 acres (Native Texas plants)
Tees	3 acres (Tif-419)	Clubhouse grounds	4 acres (tif-419)
Fairways	24 acres (Tif-419)	Native areas	32 acres (Blue stem and buffalo grasses)
Ponds	12 acres	Cart paths	5 miles long (5' 1/2" wide X 4" thin)
Roughs	35 acres (Mix of common Bermuda and Tif-419)		
Creek edges	6.5 acres (1/4 of creek edges mowed)		
Sprinkler heads	650 (toro 680's, 855's, hunter pgps, and MP rotators in beds)		

The course maintenance department dose many tasks. We have a winter, fall/spring, and summer schedule. The frequency of mowing and timing of different project are very critical in keeping up the quality of the course. The basics are explained in labor snapshot enclosed in this budget packet. Also many other tasks that are not listed on the labor snapshot sheet are listed below in no set order of importance : *daily inspection of course, irrigation inspection, controller repair, equipment repairs, upkeep on equipment, sharpening mowers, golf cart and path repair, damage repair due to animals, people, or weather, weed control, cleaning course restrooms, service ball washers, signs on the course, cleaning up rocks, steps, cart paths, fertilizing greens, tees, fairways, driving range, short game, aerify greens, tees, fairways, driving range, and short game, sanding divots and D.R. divots, verticutting greens, plug repair on greens, top dress and drag greens, tree pruning, plant care, mulch areas, entrance and parking areas, trash in creeks, ponds, and wooded areas, clean inside shop, clean outside shop...ect., drainage repairs, sod work, and many other detail things that keep the golf course in good playing condition.*

### DEPARTMENT LOCATION, PHONE & WEB ADDRESS

Crystal Falls Golf Course Maintenance Department  
1106 High Lonesome  
Leander, TX 78641  
(512)259-1838  
(512)259-1838 Fax  
[www.crystalfallsgolf.com](http://www.crystalfallsgolf.com)

### FY 2010-2011 ACCOMPLISHMENTS

- Total golf course maintenance operation within budget.
- Cleaned up major flood damage to course.
- Maintained golf course during a drought during the spring.
- Improved cart paths on #16&17.
- Improved greens quality on #3,4,6,10 by controlling shade problems.

**FY 2010-2011 ACCOMPLISHMENTS (CONTINUED)**

- Remove brush #14 left side to property line to help speed of play.
- Grow in new areas on #7 fairway and 8 spillway after improvements.
- Repaired and improved #12 right side of green.
- Cleaned creek near #13 tee & 17 fairway.
- Improved neatness of trees during the winter months.

**FY 2011-2012 GOALS**

- Keep our reputation for the best public golf course greens in the Greater Austin Area.
- Continue to be a leader in water source efficiency.
- Continue to repair damaged cart paths.
- Maintain fire ant control.
- Continue to clean course of dallas grass and other weeds.
- Improve area left of cart path on #18 near 300 to front of red tee.
- Improve area left side of #14 fairway.
- Continue to improve neatness of creek areas.

**FY 2011-2012 BUDGET OBJECTIVES**

- Keep operations within the budget.
- Keep course maintained with an experienced and well trained staff.

**STAFF**

<b>Title of Position</b>	<b>FY 2009-10 Actual</b>	<b>FY 2010-11 Year End</b>	<b>FY 2011-12 Approved</b>
Golf Course Superintendent	1	1	1
Assistant G.C. Superintendent	1	1	1
Equipment Manager (Mechanic)	1	1	1
Irrigation Tech	1	0	0
Greens Keeper I	4	4	4

**PERFORMANCE MEASURES**

- Further improve the grounds of the golf course, for better enjoyment of the game of golf.
- Continue to have good coverage of turf over all greens, tees, fairways, and roughs where irrigation.
- Improved irrigation efficiency by way of continued aeration, and wetting agents.
- Continue to keep a well trained golf maintenance staff.
- Maintain control of maintenance budget.



This page left blank intentionally.

**CITY OF LEANDER, TEXAS  
GRILL**

	<b>2008-09 ACTUAL</b>	<b>2009-10 ACTUAL</b>	<b>2010-11 CURRENT BUDGET</b>	<b>2010-11 PROJECTED</b>	<b>2011-12 PROPOSED</b>
<b>PERSONNEL</b>					
05 21-5101 SNACK SHOP MANAGER	32,571	36,120	36,805	35,390	35,052
05 21-5107 ATTENDANTS	46,232	46,990	56,955	41,250	46,396
05 21-5180 FICA	0	5,099	5,813	4,500	5,050
05 21-5182 HEALTH, DENTAL & LIFE	0	4,743	4,713	3,750	5,106
05 21-5184 LONGEVITY	0	120	180	0	60
05 21-5186 MDC	0	1,192	1,360	1,000	1,181
05 21-5188 TMRS	2,933	5,253	4,019	3,050	4,049
05 21-5190 UNEMPLOYMENT INSURANCE	0	771	1,620	490	432
05 21-5192 WORKERS COMP	0	2,609	1,883	2,002	1,636
<b>TOTAL PERSONNEL</b>	<b>81,736</b>	<b>102,897</b>	<b>113,348</b>	<b>91,432</b>	<b>98,962</b>
<b>EQUIPMENT</b>					
05 21-5465 MINOR EQUIPMENT	41	70	500	250	300
<b>TOTAL EQUIPMENT</b>	<b>41</b>	<b>70</b>	<b>500</b>	<b>250</b>	<b>300</b>
<b>MAINTENANCE</b>					
05 21-5503 BUILDING MAINTENANCE	1,539	1,598	2,000	1,600	1,800
05 21-5520 EQUIPMENT REPAIRS & MAINT.	1,140	308	1,500	1,500	1,800
<b>TOTAL MAINTENANCE</b>	<b>2,679</b>	<b>1,906</b>	<b>3,500</b>	<b>3,100</b>	<b>3,600</b>
<b>OPERATIONS</b>					
05 21-5753 MATERIALS & SUPPLIES	2,978	2,961	3,000	3,000	3,000
05 21-5792 TELEPHONE	1,244	1,195	0	165	0
<b>SUPPLIES</b>					
05 21-6005 BEERS	22,083	16,145	20,000	17,500	17,000
05 21-6010 CONDIMENTS	396	328	700	450	500
05 21-6015 DRINKS	10,866	10,103	17,000	9,000	13,000
05 21-6025 FOOD	21,069	41,207	23,000	20,000	19,000
05 21-6050 OFFICE SUPPLIES	181	0	0	0	0
<b>TOTAL SUPPLIES</b>	<b>54,595</b>	<b>67,784</b>	<b>60,700</b>	<b>46,950</b>	<b>49,500</b>
<b>TRAVEL, TRAINING &amp; DUES</b>					
05 21-6320 DUES & SUBSCRIPTIONS	650	342	1,200	500	300
05 21-6380 TRAVEL & TRAINING	56	0	200	100	200
<b>TOTAL TRAVEL, TRAINING &amp; DUES</b>	<b>706</b>	<b>342</b>	<b>1,400</b>	<b>600</b>	<b>500</b>
<b>TOTAL GRILL</b>	<b>143,979</b>	<b>177,155</b>	<b>182,448</b>	<b>145,497</b>	<b>155,862</b>



This page left blank intentionally.

**CITY OF LEANDER, TEXAS  
PRO SHOP**

		2008-09	2009-10	2010-11	2010-11	2011-12
		ACTUAL	ACTUAL	CURRENT BUDGET	PROJECTED	PROPOSED
<b>PERSONNEL</b>						
05 31-5101	OPERATIONS MANAGER	70,246	71,182	70,909	70,909	70,909
05 31-5107	OPERATIONS	193,201	192,761	208,519	205,600	208,490
05 31-5147	FUEL ALLOWANCE - GC MGR.	600	600	600	1,350	1,800
05 31-5180	FICA	0	15,358	17,362	14,250	17,434
05 31-5182	HEALTH, DENTAL & LIFE	0	25,948	30,168	24,500	32,690
05 31-5184	LONGEVITY	0	2,100	2,460	2,340	2,700
05 31-5186	MDC	0	3,592	4,060	3,500	4,077
05 31-5188	TMRS	19,874	22,795	24,416	21,500	25,963
05 31-5190	UNEMPLOYMENT INSURANCE	0	1,572	2,700	915	792
05 31-5192	WORKERS COMP	0	4,053	5,649	6,010	5,673
<b>TOTAL PERSONNEL</b>		<b>283,921</b>	<b>339,960</b>	<b>366,843</b>	<b>350,874</b>	<b>370,528</b>
<b>CONTRACTUAL SERVICES</b>						
05 31-5236	GHIN - HANDICAP SERVICES	0	1,136	660	750	1,100
05 31-5255	MAINTENANCE CONTRACTS	12,031	11,754	12,028	12,000	2,400
<b>TOTAL CONTRACTUAL SERVICES</b>		<b>12,031</b>	<b>12,890</b>	<b>12,688</b>	<b>12,750</b>	<b>3,500</b>
<b>EQUIPMENT</b>						
05 31-5420	COMPUTERS	765	979	800	500	500
05 31-5426	EQUIPMENT LEASES	45,734	45,734	47,288	48,500	52,716
05 31-5440	GPS SYSTEM	0	0	1,200	500	29,484
05 31-5465	MINOR EQUIPMENT	852	222	800	600	511
<b>TOTAL EQUIPMENT</b>		<b>47,351</b>	<b>46,935</b>	<b>50,088</b>	<b>50,100</b>	<b>83,211</b>
<b>MAINTENANCE</b>						
05 31-5503	BUILDING MAINTENANCE	721	845	1,500	1,500	1,200
05 31-5505	CART REPAIRS & PARTS	1,579	848	2,000	1,000	1,000
05 31-5520	EQUIPMENT REPAIRS & MAINT.	894	87	2,000	1,000	2,000
<b>TOTAL MAINTENANCE</b>		<b>3,194</b>	<b>1,780</b>	<b>5,500</b>	<b>3,500</b>	<b>4,200</b>
<b>OPERATIONS</b>						
05 31-5702	ADVERTISING & PRINTING	14,247	14,297	15,000	10,500	5,940
05 31-5740	GAS & OIL	12,640	11,047	16,115	13,250	15,000
05 31-5753	MATERIALS & SUPPLIES	4,099	2,418	3,000	3,000	2,500
05 31-5759	MERCHANDISE	52,272	38,214	59,500	35,000	45,500
05 31-5770	RANGE BALLS	1,668	2,209	2,500	2,200	500
05 31-5792	TELEPHONE	1,943	1,895	1,500	1,800	2,000
05 31-5794	UTILITIES	12,067	11,835	12,000	12,000	12,000
<b>TOTAL OPERATIONS</b>		<b>98,937</b>	<b>81,915</b>	<b>109,615</b>	<b>77,750</b>	<b>83,440</b>
<b>SUPPLIES</b>						
05 31-6050	OFFICE SUPPLIES	736	1,098	700	1,000	1,200
05 31-6055	POSTAGE	449	266	50	100	0
05 31-6080	UNIFORMS / LOCKER ROOMS	0	484	900	0	0
<b>TOTAL SUPPLIES</b>		<b>1,185</b>	<b>1,847</b>	<b>1,650</b>	<b>1,100</b>	<b>1,200</b>
<b>TRAVEL, TRAINING &amp; DUES</b>						
05 31-6320	DUES & SUBSCRIPTIONS	2,126	1,628	2,000	1,500	1,700
05 31-6380	TRAVEL & TRAINING	140	0	800	500	1,000
<b>TOTAL TRAVEL, TRAINING &amp; DUES</b>		<b>2,266</b>	<b>1,628</b>	<b>2,800</b>	<b>2,000</b>	<b>2,700</b>
<b>TOTAL PRO SHOP</b>		<b>448,885</b>	<b>486,956</b>	<b>549,184</b>	<b>498,074</b>	<b>548,779</b>

## CRYSTAL FALLS GOLF CLUB

We strive to offer our guests affordable rates that are only surpassed by the quality service provided by a highly trained and educated professional staff. Whether it's an individual, a group of 100, or our regular guests, we focus on making sure that their experience is enjoyable and consistent. We devote ourselves to making sure our pro shop carries only the highest quality equipment and merchandise, our grill serves the best in food and beverages, and the condition of our golf course is consistent and improving. We're here to accommodate every person that comes through our doors and offer them fun activities in a unique family atmosphere. Our mission is simple; to make Crystal Falls the "player's course" in the greater Austin area. We want the name, Crystal Falls, to become synonymous with consistency of course conditions, pricing, and customer service.

### DEPARTMENT DESCRIPTION

Crystal Falls Golf Club is a municipal facility that offers a uniquely challenging golf course tucked away in the scenic Hill Country of Leander.

### DEPARTMENT LOCATION, PHONE & WEB ADDRESS

Crystal Falls Golf Course  
3400 Crystal Falls Parkway  
Leander, TX 78641  
(512) 259-5855  
(512) 259-5856 Fax  
[www.crystalfallsgolf.com](http://www.crystalfallsgolf.com)

### FY 2010-2011 ACCOMPLISHMENTS

- Our Approved Junior Program that we introduced in FY2010-2011 is doing well. One of our juniors has earned a 65% golf scholarship to OU. Two of our other juniors have recently won high school tournaments. With junior golf in decline around the U.S., offering junior programs that appeal to other family members is important to the growth of the game and, ultimately, the future success of this golf course.
- Booking tee times through "Golfswitch" has been successful with many of our customers. We have recently started using "Golfnow", another on-line booking engine, that is supported by The Golf Channel. The principals are the same as with "Golfswitch", but it will hit a larger market and have national advertising.
- The Hill Country Amateur Championship is becoming a great success. We grew the tournament once again last year. We were also voted "Tournament of the Year" by the Austin Amateur Golf Association. We are going to try to keep the entry fee the same as the previous years', but this is dependent on sponsors. So far, we will be retaining previous years' sponsors and hopefully gain one or two more.
- Merchandising has been successful compared to last year's results. So far we have surpassed last year's numbers every month. We have been successful with the

## **FY 2010-2011 ACCOMPLISHMENTS (CONTINUED)**

merchandising plans and strategies that we have used in the past, and we will continue with those plans and strategies in the future. We will continue to monitor sales and evaluate our merchandising concession and make changes as needed.

- Pace of Play is improving. Most rounds finish in 4 ½ hours or less, which is our USGA Pace of Play recommendation.
- Chad Cole, our first assistant, has finally been elected into membership with the PGA of America.

## **FY 2011-2012 GOALS**

- Continue to improve our customer service. We have always done a good job with service because it is the most important part of our operation and we must always look for ways to improve. This will be our #1 priority and goal this year. Be more consistent; continue to make sure our guests find the same quality of service and conditions every time they visit our facility. No surprises. Better communication among staff and our guests.
- Increase rounds. If the weather cooperates and we offer a consistent quality product with exceptional service we should reach this goal.
- Increase Food/beverage sales by controlling cost, controlling waste, specials on weekends, and beverage cart on weekdays.
- Keep working to insure residents of Crystal Falls know that you don't have to be a golfer to enjoy our grill.
- Continue to work on our Pace of Play. The Pace of Play at a golf course is one of the major reasons (along with service and course conditions) customers return to play a golf course. We would like everyone to play a round in 4 ½ hours or less.

We now have a good product that continues to improve. This year our goal is to make sure that our guests choose our facility more than any other because they know they will be treated like family and their overall experience will be an enjoyable one every time.

As it is every year it's all about service and consistency. With increased rates we must find ways to improve our service. It will be another challenging year.

## **FY 2011-2012 OBJECTIVES**

- Facility become self supporting
- Financially stand alone, show a profit and also pay down the debt.

Basically, our objectives for FY 2011-2012 are the same as FY 2010-2011; we must remain extremely frugal with our spending and continue to create new ideas that will increase revenue. As usual, everything is dependent on the national, state, and local economies as well as the weather. FY 2010-2011 has been almost as difficult as FY 2009-2010. There has been some slow improvement, and improvement will continue to be slow until our customers regain their trust in the economy, or they just get sick and tired of pinching their pennies and decide to spend some money.

**STAFF**

<b>Title of Position</b>	<b>FY 2009-10 Actual</b>	<b>FY 2010-11 Year End</b>	<b>FY 2011-12 Approved</b>
<u>Pro Shop</u>			
General Manager	1	1	1
Head Golf Pro	1	1	1
Assistant Pro	1	1	1
Shop Attendant	2	2	2
Shop Attendant PT	1	1	1
<u>Cart Attendants</u>			
Cart Attendant	1	1	1
Cart Attendant PT	3	4	4
<u>Food &amp; Beverage</u>			
Grill Manager	1	1	1
Grill Attendant PT	5	5	5

**PERFORMANCE MEASURES**

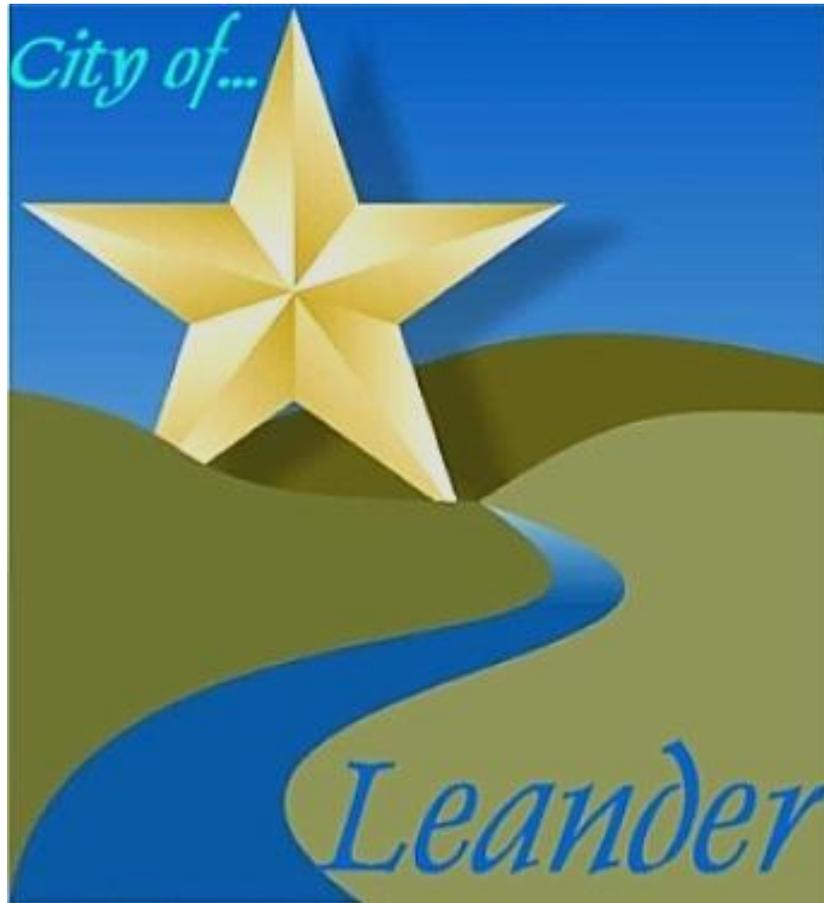
- Increase number of paid rounds.
- Reach FY 2010-2011 budget projections

**CITY OF LEANDER, TEXAS  
NON-DEPARTMENTAL**

	2008-09 ACTUAL	2009-10 ACTUAL	2010-11 CURRENT BUDGET	2010-11 PROJECTED	2011-12 PROPOSED
<b>BENEFITS</b>					
05 52-5010 FICA	35,179	1,339	0	0	0
05 52-5015 HEALTH INSURANCE	67,183	21	0	0	0
05 52-5030 MDC	8,227	313	0	0	0
05 52-5042 SECTION 125 EXPENSE	605	780	600	750	700
05 52-5050 TMRS	3,835	0	0	0	0
05 52-5060 UNEMPLOYMENT INSURANCE	1,429	0	0	0	0
05 52-5070 WORKERS COMP	11,938	0	0	0	0
<b>TOTAL BENEFITS</b>	<b>128,396</b>	<b>2,453</b>	<b>600</b>	<b>750</b>	<b>700</b>
<b>SPECIAL SERVICES &amp; FEES</b>					
05 52-5920 COMPENSATED ABSENCES	1,388	4,089	0	0	0
05 52-5923 CREDIT CARD FEES	19,888	14,924	13,000	14,500	15,517
<b>TOTAL SPECIAL SERVICES &amp; FEES</b>	<b>21,276</b>	<b>19,013</b>	<b>13,000</b>	<b>14,500</b>	<b>15,517</b>
<b>SPECIAL SERVICES &amp; FEES</b>					
05 53-5905 AMORTIZATION EXPENSE	5,722	5,722	0	0	0
05 53-5906 BAD DEBT EXPENSE	0	-115	0	0	0
05 53-5925 DEPRECIATION EXPENSE	34,999	37,685	0	0	0
<b>TOTAL SPECIAL SERVICES &amp; FEES</b>	<b>40,721</b>	<b>43,292</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL NON DEPARTMENTAL</b>	<b>190,393</b>	<b>64,758</b>	<b>13,600</b>	<b>15,250</b>	<b>16,217</b>
<b>FUND TOTAL EXPENDITURES</b>	<b>1,249,158</b>	<b>1,238,375</b>	<b>1,339,588</b>	<b>1,275,118</b>	<b>1,281,400</b>



This page left blank intentionally.



**ANNUAL BUDGET  
2011 - 2012**

**UTILITY FUND  
SUMMARY  
COMPARISON**



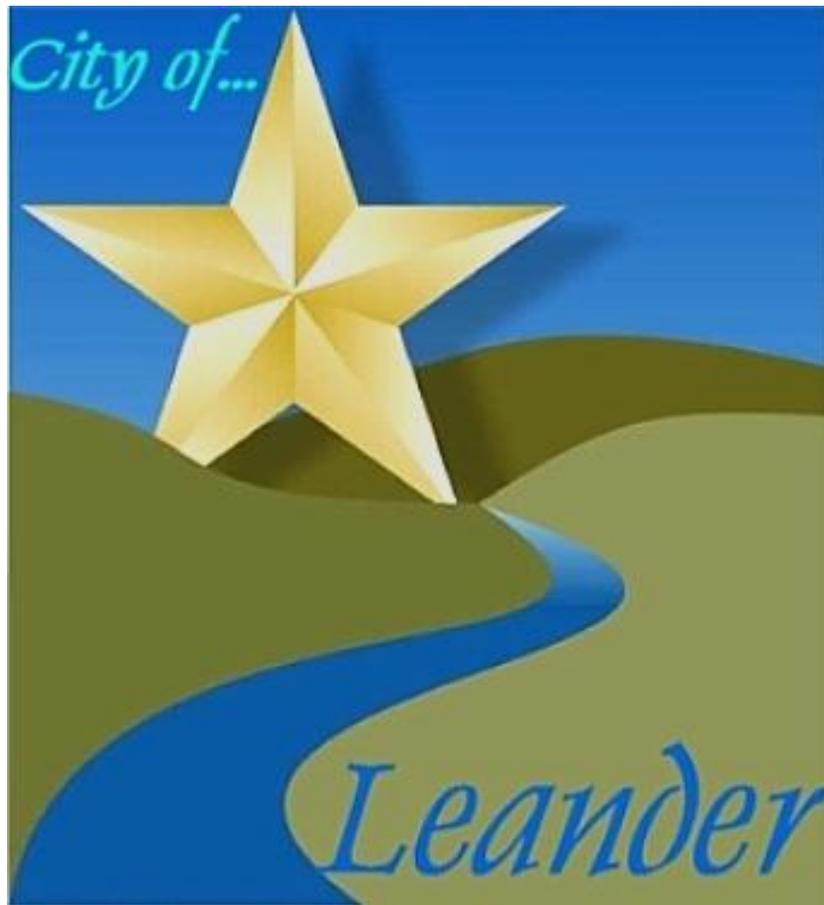
This page left blank intentionally.

CITY OF LEANDER, TEXAS  
UTILITY WATER & SEWER FUND  
SUMMARY COMPARISON

	2010/2011 ADOPTED	2010/2011 BUDGET AMENDMENTS	2010/2011 REVISED BUDGET	2010/2011 ESTIMATED	2011/2012 FORECAST
<b>UTILITY FUND REVENUE</b>					
BEGINNING FUND BALANCE	5,869,798	0	5,869,798	6,920,000	8,722,165
UTILITY FUND REVENUE	13,294,500	0	13,294,500	13,939,194	14,844,500
<b>TOTAL UT W&amp;S FUND REVENUE</b>	<b>\$19,164,298</b>	<b>\$0</b>	<b>\$19,164,298</b>	<b>\$20,859,194</b>	<b>\$23,566,665</b>
<b>UTILITY FUND EXPENDITURES</b>					
UTILITY ADMINISTRATION	438,721	0	438,721	425,429	629,475
WATER MAINTENANCE	8,137,476	0	8,137,476	7,533,536	7,909,937
WW MAINTENANCE	1,715,951	0	1,715,951	1,320,475	1,804,849
NON-DEPARTMENTAL	3,002,352	0	3,002,352	2,857,589	5,788,557
REGIONAL WATER PLANT	0	0	0	0	150,121
<b>TOTAL UT W&amp;S FUND EXPENSE</b>	<b>\$13,294,500</b>	<b>\$0</b>	<b>\$13,294,500</b>	<b>\$12,137,029</b>	<b>\$16,282,939</b>
<b>LESS WORKING CAPITAL RESERVE 25%</b>	<b>(\$3,323,625)</b>		<b>(\$3,323,625)</b>	<b>(\$3,034,257)</b>	<b>(\$4,070,735)</b>
<b>GRAND TOTAL UTILITY FUND</b>	<b>\$2,546,173</b>		<b>\$2,546,173</b>	<b>\$5,687,908</b>	<b>\$3,212,991</b>
<b>UTILITY FUND CIP REVENUE</b>					
DESIGNATED CAPITAL RESERVE	(2,988,461)	0	(2,988,461)	2,085,217	317,367
VEHICLE RESERVE REVENUE				0	107,500
IMPACT FEES WATER REVENUE	925,000	0	925,000	890,570	875,000
IMPACT FEES WASTEWATER REVENUE	500,000	0	500,000	462,700	450,000
UTILITY DEVELOPMENT REVENUE	0	0	0	0	0
UTILITY CIP REGIONAL WATER REVENUE	0	0	0	1,000	0
<b>TOTAL UT FUND CIP REVENUE</b>	<b>(\$1,563,461)</b>	<b>\$0</b>	<b>(\$1,563,461)</b>	<b>\$3,439,487</b>	<b>\$1,749,867</b>
<b>UTILITY FUND CIP EXPENDITURES</b>					
VEHICLE RESERVE EXPENSE	0	\$0.00	0	0	46,500
WATER IMPACT CAPITAL PROJECTS	0	200,000	200,000	201,500	308,773
WW IMPACT CAPITAL PROJECTS	4,050,000	590,000	4,640,000	2,860,000	1,412,000
UTILITY DEVELOPMENT	0	0	0	0	0
UTILITY CIP REGIONAL WATER	0	500,000	500,000	60,620	1,180,000
<b>TOTAL UT FUND CIP EXPENSE</b>	<b>\$4,050,000</b>	<b>\$1,290,000</b>	<b>\$5,340,000</b>	<b>\$3,122,120</b>	<b>\$2,900,773</b>
<b>GRAND TOTAL UTILITY FUND CIP</b>	<b>(\$5,613,461)</b>	<b>(\$1,290,000)</b>	<b>(\$6,903,461)</b>	<b>\$317,367</b>	<b>(\$1,150,906)</b>
<b>UTILITY DEBT SERVICE REVENUE</b>					
BEGINNING FUND BALANCE	17,449	0	17,449	151,189	151,189
UTILITY DEBT SERVICE REVENUE	1,157,743	0	1,157,743	980,938	893,682
<b>TOTAL UTILITY DEBT SERVICE REVENUE</b>	<b>\$1,175,192</b>	<b>\$0</b>	<b>\$1,175,192</b>	<b>\$1,132,127</b>	<b>\$1,044,871</b>
<b>UTILITY DEBT SERVICE EXPENDITURES</b>					
UTILITY DEBT SERVICE EXPENSE	1,157,743	0	1,157,743	980,938	893,682
<b>TOTAL UTILITY DEBT SERVICE EXPENSE</b>	<b>\$1,157,743</b>	<b>\$0</b>	<b>\$1,157,743</b>	<b>\$980,938</b>	<b>\$893,682</b>
<b>GRANT TOTAL UTILITY DEBT SERVICE</b>	<b>\$17,449</b>	<b>\$0</b>	<b>\$17,449</b>	<b>\$151,189</b>	<b>\$151,189</b>



This page left blank intentionally.



**ANNUAL BUDGET  
2011 - 2012**

**UTILITY FUND  
REVENUES**

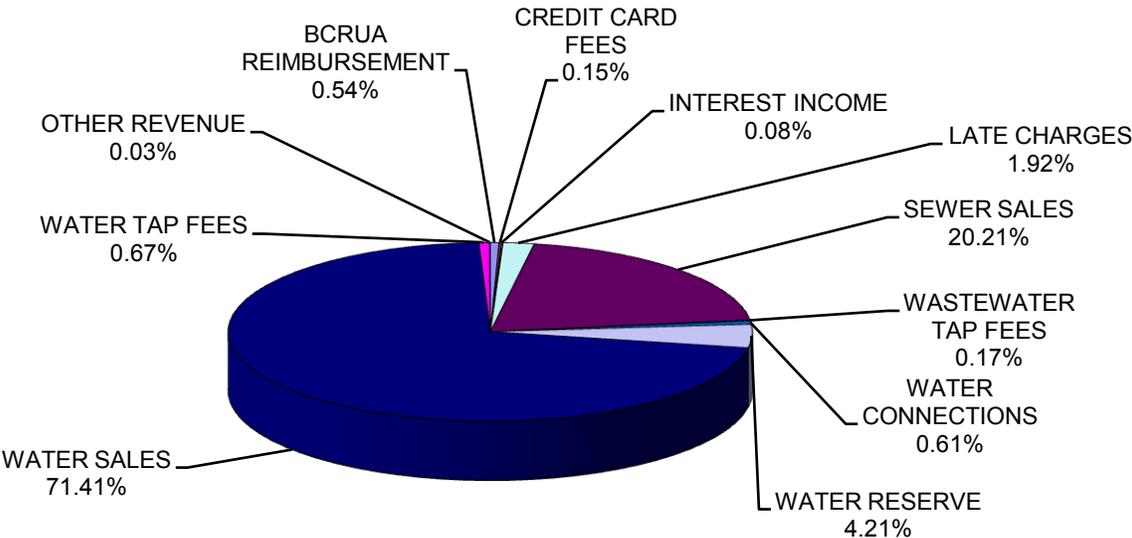


This page left blank intentionally.

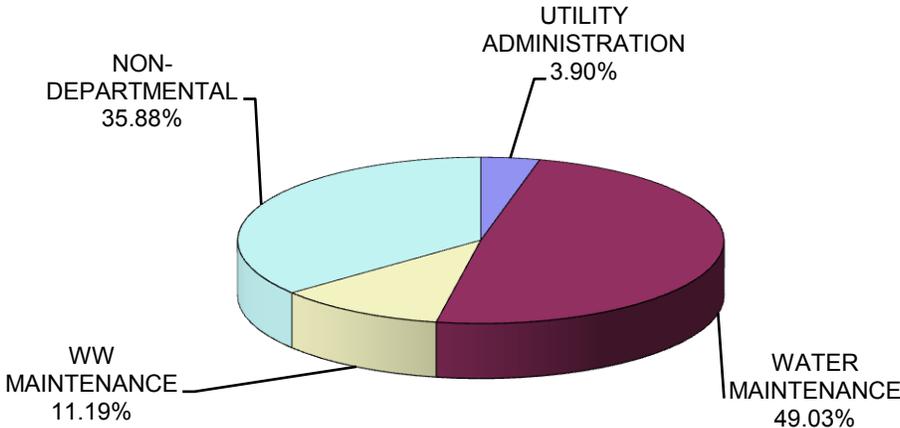
**CITY OF LEANDER, TEXAS  
UTILITY FUND REVENUES**

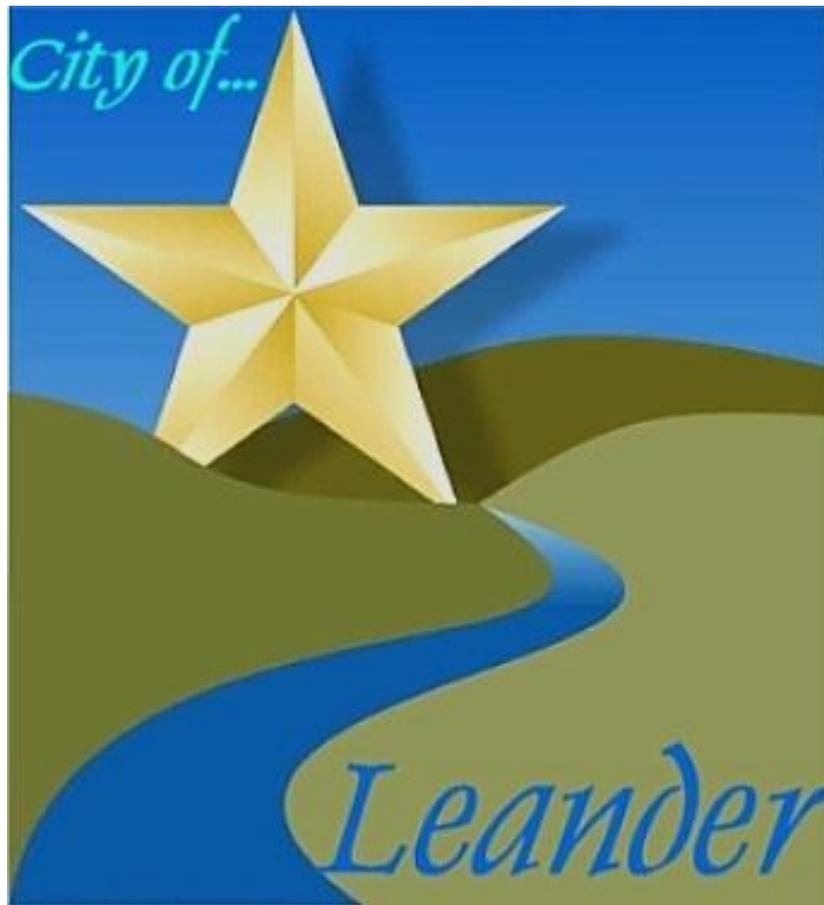
		<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2010-11</b>	<b>2011-12</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>CURRENT</b>	<b>PROJECTED</b>	<b>PROPOSED</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>PROPOSED</b>
<b>ADMINISTRATIVE</b>						
20 00-4013	BOND PROCEEDS	0	0	0	0	0
20 00-4014	BCRUA REIMBURSEMENT	0	0	0	0	80,000
20 00-4030	BULKED WATER SALES	225	50	0	0	0
20 00-4040	LATE CHARGES/PENALTY FEES	282,034	305,164	260,000	312,000	285,000
20 00-4060	SEWER SALES	2,870,096	2,896,518	2,880,000	3,120,000	3,000,000
20 00-4075	WASTEWATER TAP FEES	35,345	20,265	35,000	25,000	25,000
20 00-4080	WATER CONNECTIONS	108,269	104,821	105,000	90,000	90,000
20 00-4087	WATER RESERVE	560,462	601,741	600,000	625,000	625,000
20 00-4090	WATER SALES	7,911,855	8,262,585	9,320,000	9,600,000	10,600,000
20 00-4095	WATER TAP FEES	56,614	78,889	55,000	120,000	100,000
<b>TOTAL ADMINISTRATIVE</b>		<b>11,824,899</b>	<b>12,270,032</b>	<b>13,255,000</b>	<b>13,892,000</b>	<b>14,805,000</b>
<b>MISCELLANEOUS</b>						
20 00-4405	CAPITAL CONTRIBUTIONS	98,586	635,634	0	0	0
20 00-4415	CASH OVER/UNDER	14	-103	0	0	0
20 00-4427	CREDIT CARD FEES COLLECTED	21,625	24,574	22,000	25,000	22,000
20 00-4437	DEVELOPMENT AGREEMENT	0	200,000	0	0	0
20 00-4449	INTEREST INCOME	48,952	20,457	12,500	9,500	12,500
20 00-4467	OTHER REVENUE	12,066	9,167	5,000	4,700	5,000
20 00-4470	REAGAN PARMER CORRIDOR UTSTUDY	10,000	0	0	0	0
<b>TOTAL MISCELLANEOUS</b>		<b>191,243</b>	<b>889,728</b>	<b>39,500</b>	<b>39,200</b>	<b>39,500</b>
<b>PERMITS &amp; LICENSES</b>						
20 00-4545	LEGAL FEES REVENUE	0	0	0	7,994	0
<b>TOTAL PERMITS &amp; LICENSES</b>		<b>0</b>	<b>0</b>	<b>7,994</b>	<b>0</b>	<b>0</b>
<b>TRANSFERS</b>						
20 00-4900	TRANSFER IN	3,468,080	7,372,052	0	0	0
<b>TOTAL TRANSFERS</b>		<b>3,468,080</b>	<b>7,372,052</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUES</b>		<b>15,484,223</b>	<b>20,531,813</b>	<b>13,294,500</b>	<b>13,939,194</b>	<b>14,844,500</b>

### UTILITY FUND REVENUES



### UTILITY FUND EXPENDITURES





**ANNUAL BUDGET  
2011 - 2012**

**UTILITY FUND  
EXPENDITURES**



This page left blank intentionally.

**CITY OF LEANDER, TEXAS  
CUSTOMER SERVICE**

		2008-09	2009-10	2010-11	2010-11	2011-12
		ACTUAL	ACTUAL	CURRENT BUDGET	PROJECTED	PROPOSED
<b>PERSONNEL</b>						
20 01-5101	SUPERVISION	43,825	29,289	46,760	46,600	46,760
20 01-5106	CLERICAL	87,381	104,576	128,029	83,600	106,656
20 01-5107	OPERATIONS - METER READERS	0	0	0	45,500	72,755
20 01-5111	OVERTIME	0	366	2,500	1,500	2,500
20 01-5180	FICA	0	8,046	10,991	9,150	14,178
20 01-5182	HEALTH, DENTAL & LIFE	0	16,117	28,280	28,280	40,844
20 01-5184	LONGEVITY	0	1,140	420	420	780
20 01-5186	MDC	0	1,882	2,571	2,138	3,316
20 01-5188	TMRS	11,751	14,527	19,360	15,500	26,412
20 01-5190	UNEMPLOYMENT INSURANCE	0	864	1,620	790	576
20 01-5192	WORKERS COMP	0	176	1,029	1,101	1,858
<b>TOTAL PERSONNEL</b>		<b>142,956</b>	<b>176,983</b>	<b>241,560</b>	<b>234,579</b>	<b>316,635</b>
<b>CONTRACTUAL SERVICES</b>						
20 01-5255	MAINTENANCE CONTRACTS	78,290	78,152	84,600	84,600	80,750
<b>20 TOTAL CONTRACTUAL SERVICES</b>		<b>78,290</b>	<b>78,152</b>	<b>84,600</b>	<b>84,600</b>	<b>80,750</b>
<b>CAPITAL PROJECTS</b>						
20 01-5318	BANK FEES	0	15	0	0	0
<b>TOTAL CAPITAL PROJECTS</b>		<b>0</b>	<b>15</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>EQUIPMENT</b>						
20 01-5415	COMPUTER HARDWARE	272	2,197	3,500	5,000	3,500
20 01-5465	MINOR EQUIPMENT	0	0	1,500	500	0
20 01-5490	VEHICLES	0	0	0	0	7,500
20 01-5498	WATER METERS	0	0	0	0	100,000
<b>TOTAL EQUIPMENT</b>		<b>272</b>	<b>2,197</b>	<b>5,000</b>	<b>5,500</b>	<b>111,000</b>
<b>MAINTENANCE</b>						
20 01-5503	BUILDING MAINTENANCE	690	2,148	5,000	500	20,000
20 01-5550	MAINTENANCE SERVICES	20	139	1,000	500	1,000
<b>TOTAL MAINTENANCE</b>		<b>709</b>	<b>2,287</b>	<b>6,000</b>	<b>1,000</b>	<b>21,000</b>
<b>OPERATIONS</b>						
20 01-5702	ADVERTISING & PRINTING	707	1,702	3,000	1,000	2,600
20 01-5712	CELL PHONE / PAGER	253	315	500	800	1,200
20 01-5720	COMPUTER SOFTWARE	0	0	0	100	0
20 01-5722	CONTINGENCIES	12,712	6,675	10,000	1,000	5,000
20 01-5740	GAS & OIL	0	0	0	3,500	6,000
20 01-5753	MATERIALS & SUPPLIES	0	0	0	750	3,000
20 01-5760	MISCELLANEOUS EXPENSE	164	368	0	0	0
20 01-5762	OTHER EXPENSE	273	206	0	0	0
20 01-5792	TELEPHONE	9,110	8,965	17,861	29,400	10,140
20 01-5794	UTILITIES	10,608	8,954	12,000	7,000	12,000
<b>TOTAL OPERATIONS</b>		<b>33,827</b>	<b>27,184</b>	<b>43,361</b>	<b>43,550</b>	<b>39,940</b>
<b>SPECIAL SERVICES &amp; FEES</b>						
20 01-5906	BAD DEBT EXPENSE	0	81,675	0	0	0
20 01-5949	LEANDER CLEAN UP	54	2,776	0	0	0
<b>TOTAL SPECIAL SERVICES &amp; FEES</b>		<b>54</b>	<b>84,451</b>	<b>0</b>	<b>0</b>	<b>0</b>

**CITY OF LEANDER, TEXAS  
CUSTOMER SERVICE**

		2008-09	2009-10	2010-11 CURRENT	2010-11 PROJECTED	2011-12 PROPOSED
		ACTUAL	ACTUAL	BUDGET		
<b>SUPPLIES</b>						
20 01-6050	OFFICE SUPPLIES	5,735	7,509	7,200	7,200	7,200
20 01-6055	POSTAGE	47,746	48,677	48,000	48,000	48,000
20 01-6080	UNIFORMS	0	108	0	500	1,950
<b>TOTAL SUPPLIES</b>		<b>53,481</b>	<b>56,294</b>	<b>55,200</b>	<b>55,700</b>	<b>57,150</b>
<b>TRAVEL, TRAINING &amp; DUES</b>						
20 01-6380	TRAVEL & TRAINING	1,376	23	3,000	500	3,000
<b>TOTAL TRAVEL, TRAINING &amp; DUES</b>		<b>1,376</b>	<b>23</b>	<b>3,000</b>	<b>500</b>	<b>3,000</b>
<b>TOTAL CUSTOMER SERVICE</b>		<b>310,965</b>	<b>427,586</b>	<b>438,721</b>	<b>425,429</b>	<b>629,475</b>

## UTILITY DEPARTMENT

The Utility Department is an enterprise fund organized to provide water and wastewater service within the city limits of Leander. Rates charged to customers allow the fund to be self-supporting. The City contracts with the Lower Colorado River Authority (LCRA) to operate its water treatment plant. In Oct. 2010, the city assumed responsibility for operations of the wastewater treatment plant from Southwest Water Company.

### DEPARTMENT DESCRIPTION

The Utility Department consists of the following budgetary divisions

- Customer Service (Billing and Collections)
- Non-Departmental
- Debt Service

### DEPARTMENT LOCATION, PHONE & WEB ADDRESS

City of Leander - Utility Dept.  
City Hall - 200 W. Willis  
Leander, TX 78641  
(512) 259-1142  
(512) 259-2665 Fax  
[www.leandertx.gov](http://www.leandertx.gov)

### FY 2010 - 11 ACCOMPLISHMENTS

- Improved internal daily operations
- Successfully assumed Meter Reading process from Southwest Water Company
- Improved reading/billing accuracy
- Implemented and utilized Meter Inventory in the billing system
- Collected balance on 3 year aged account without collection agency fees
- Implemented “door hanger” process to assist in cut-off efficiency/time management

### FY 2011 - 12 OBJECTIVES

- Correct/Update addressing; duplication of street names
- Restructure and organize department staffing to improve and streamline customer service and operations
- Re-sequence meter reading routes
- Streamline account numbering process
- Add cycle/routes to bill at least 3x per month
- Update and implement departmental policy/procedures

**STAFF**

<b>Title of Position</b>	<b>FY 2009-10 Actual</b>	<b>FY 2010-11 Year End</b>	<b>FY 2011-12 Proposed</b>
Utility Supervisor	1	1	1
Utility Clerk	3	3	4
Meter Readers	0	2	3

**PERFORMANCE MEASURES**

	<b>FY 2009-10 Actual</b>	<b>FY 2010-11 Year End</b>	<b>FY 2011-12 Estimated</b>
Utility Bills Printed Annually	115,000	126,500	132,912
Total Value Billed	\$12,175,000	\$13,392,500	\$16,041,149
Water Accounts	9,440	9,400	9,700
Sewer Accounts	8,540	8,400	8,419
Garbage Accounts	8,685	8,600	8,750

**CITY OF LEANDER, TEXAS  
WATER MAINTENANCE**

		2008-09	2009-10	2010-11 CURRENT	2010-11 PROJECTED	2011-12 PROPOSED
		ACTUAL	ACTUAL	BUDGET		
<b>PERSONNEL</b>						
20 02-5101	PW SUPERINTENDENT	0	550	35,779	35,950	35,779
20 02-5103	SUPERVISOR-WATER OPERATIONS	0	15,078	32,158	35,050	32,158
20 02-5107	OPERATIONS	0	21,269	106,908	122,700	81,647
20 02-5111	OVERTIME	0	777	45,000	11,050	30,000
20 02-5180	FICA	0	1,884	13,668	10,340	11,134
20 02-5182	HEALTH, DENTAL & LIFE	0	4,621	20,468	20,468	19,628
20 02-5184	LONGEVITY	0	0	0	60	300
20 02-5186	MDC	0	441	3,196	2,419	2,604
20 02-5188	TMRS	0	3,915	24,073	17,650	20,742
20 02-5190	UNEMPLOYMENT INSURANCE	0	114	1,080	1,322	252
20 02-5192	WORKERS COMP	0	0	3,619	3,877	3,458
<b>TOTAL PERSONNEL</b>		<b>0</b>	<b>48,650</b>	<b>285,949</b>	<b>260,886</b>	<b>237,702</b>
<b>CONTRACTUAL SERVICES</b>						
20 02-5219	CONTRACT LABOR	421,038	411,946	15,000	2,500	15,000
20 02-5227	EQUIPMENT RENTALS	0	0	15,000	0	15,000
20 02-5255	MAINTENANCE CONTRACTS	0	0	0	0	710
20 02-5270	RATE STUDY RIMROCK CONSULTING	10,334	16,985	15,000	15,000	15,000
20 02-5298	WATER TESTING TDH	1,257	392	60,800	6,500	10,000
<b>TOTAL CONTRACTUAL SERVICES</b>		<b>432,629</b>	<b>429,323</b>	<b>105,800</b>	<b>24,000</b>	<b>55,710</b>
<b>CAPITAL PROJECTS</b>						
20 02-5365	LCRA ANNUAL CAPITAL COSTS	0	0	2,724,444	2,727,000	2,891,702
20 02-5395	WATER SYSTEM MASTERPLAN	284	0	0	0	0
<b>TOTAL CAPITAL PROJECTS</b>		<b>284</b>	<b>0</b>	<b>2,724,444</b>	<b>2,727,000</b>	<b>2,891,702</b>
<b>EQUIPMENT</b>						
20 02-5426	EQUIPMENT LEASES	0	0	13,800	21,500	45,000
20 02-5435	FIRE HYDRANT MATERIALS	0	0	24,000	0	12,000
20 02-5457	LCRA O&M REQUIREMENT	1,675,843	1,994,473	2,050,545	2,050,000	1,725,648
20 02-5460	MAJOR EQUIPMENT	0	0	0	0	15,000
20 02-5465	MINOR EQUIP, FURNITURE, TOOLS	0	33,964	3,000	8,000	3,000
20 02-5468	NEW INSTALLATIONS	2,622	0	0	0	0
20 02-5484	SAFETY EQUIPMENT	0	10,010	2,000	2,000	2,000
20 02-5486	SCADA EQUIPMENT	732	690	0	0	0
20 02-5498	WATER METERS	60,971	75,506	85,000	105,000	0
<b>TOTAL EQUIPMENT</b>		<b>1,740,168</b>	<b>2,114,643</b>	<b>2,178,345</b>	<b>2,186,500</b>	<b>1,802,648</b>
<b>MAINTENANCE</b>						
20 02-5520	EQUIPMENT REPAIRS & MAINT.	0	3,537	12,000	4,500	17,000
20 02-5580	VEHICLE REPAIRS & MAINTENANCE	0	0	3,000	12,000	23,000
20 02-5585	WATER METER REPAIRS	0	295	5,000	1,000	5,000
<b>TOTAL MAINTENANCE</b>		<b>3,832</b>	<b>20,000</b>	<b>15,934</b>	<b>45,000</b>	
<b>OPERATIONS</b>						
20 02-5702	ADVERTISING & PRINTING	0	0	2,675	5,000	2,675
20 02-5712	CELL PHONES	0	85	0	2,750	3,000
20 02-5714	CHEMICALS	0	0	8,000	0	8,000
20 02-5740	GAS & OIL	0	0	2,000	28,000	39,000
20 02-5753	MATERIALS & SUPPLIES	576,163	239,176	100,000	52,500	100,000
20 02-5766	PERMIT FEES / REGULATORY	1,687	19,280	4,000	19,000	30,000
20 02-5792	TELEPHONE	2,194	2,928	0	3,250	5,000
20 02-5794	UTILITIES	35,103	120,898	163,000	105,000	105,000
<b>TOTAL OPERATIONS</b>		<b>615,147</b>	<b>382,367</b>	<b>279,675</b>	<b>215,500</b>	<b>292,675</b>

**CITY OF LEANDER, TEXAS  
WATER MAINTENANCE**

		<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2010-11</b>	<b>2011-12</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>CURRENT</b>	<b>PROJECTED</b>	<b>PROPOSED</b>
<b>SPECIAL SERVICES &amp; FEES</b>						
20 02-5911	BCRUA CONTRACT RESERVE	0	0	482,463	0	0
20 02-5912	BCRUA REVENUE BOND RESERVE	0	0	0	0	0
20 02-5972	REAGAN/PARMER CORRIDOR STUDY	22,500	0	0	0	0
20 02-5973	REGIONAL WATER SYSTEM	73,903	80,004	94,000	94,000	450,000
20 02-5988	WATER RESERVE & DIVERSION	1,803,203	1,872,447	1,952,300	2,000,000	2,114,000
20 02-5990	WATER PLANT #3 EXPENSE	7,080	640	0	0	0
<b>TOTAL SPECIAL SERVICES &amp; FEES</b>		<b>1,906,686</b>	<b>1,953,091</b>	<b>2,528,763</b>	<b>2,094,000</b>	<b>2,564,000</b>
<b>SUPPLIES</b>						
20 02-6050	OFFICE SUPPLIES	0	73	0	500	1,000
20 02-6055	POSTAGE	0	0	2,000	100	2,000
20 02-6080	UNIFORMS	0	0	0	3,000	5,000
<b>TOTAL SUPPLIES</b>		<b>0</b>	<b>73</b>	<b>2,000</b>	<b>3,600</b>	<b>8,000</b>
<b>TRAVEL, TRAINING &amp; DUES</b>						
20 02-6320	DUES & SUBSCRIPTIONS	0	0	2,500	550	2,500
20 02-6380	TRAVEL & TRAINING	0	0	10,000	4,000	10,000
<b>TOTAL TRAVEL, TRAINING &amp; DUES</b>		<b>0</b>	<b>0</b>	<b>12,500</b>	<b>4,550</b>	<b>12,500</b>
<b>TOTAL WATER MAINTENANCE</b>		<b>4,694,913</b>	<b>4,931,979</b>	<b>8,137,476</b>	<b>7,533,536</b>	<b>7,909,937</b>

**CITY OF LEANDER, TEXAS  
WASTEWATER MAINTENANCE**

		2008-09	2009-10	2010-11	2010-11	2011-12
		ACTUAL	ACTUAL	CURRENT BUDGET	PROJECTED	PROPOSED
<b>PERSONNEL</b>						
20 03-5101	PW SUPERINTENDENT	0	550	35,779	35,950	35,779
20 03-5102	SUPERVISOR - WASTEWATER OPS	0	4,712	32,159	28,950	32,159
20 03-5107	OPERATIONS	0	10,983	234,321	186,500	233,246
20 03-5111	OVERTIME	0	909	45,000	14,000	30,000
20 03-5180	FICA	0	940	21,567	12,750	20,533
20 03-5182	HEALTH, DENTAL & LIFE	0	1,900	34,608	34,608	46,220
20 03-5184	LONGEVITY	0	0	0	60	300
20 03-5186	MDC	0	220	5,044	3,000	4,802
20 03-5188	TMRS	0	3,075	37,986	23,140	38,252
20 03-5190	UNEMPLOYMENT INSURANCE	0	114	1,890	690	540
20 03-5192	WORKERS COMP	0	0	5,710	6,127	5,763
<b>TOTAL PERSONNEL</b>		<b>0</b>	<b>23,403</b>	<b>454,064</b>	<b>345,775</b>	<b>447,594</b>
<b>CONTRACTUAL SERVICES</b>						
20 03-5219	CONTRACT LABOR	454,632	412,311	18,000	3,000	18,000
20 03-5221	CONTRACT-SLUDGE HAULING	97,382	106,200	145,000	50,000	100,000
20 03-5227	EQUIPMENT RENTAL	0	0	15,000	7,500	7,500
20 03-5250	LEGAL FEES	32,041	7,418	0	500	0
20 03-5255	MAINTENANCE CONTRACTS	0	0	9,000	8,500	9,000
<b>TOTAL CONTRACTUAL SERVICES</b>		<b>584,054</b>	<b>525,928</b>	<b>217,000</b>	<b>91,000</b>	<b>154,500</b>
<b>EQUIPMENT</b>						
20 03-5426	EQUIPMENT LEASES	0	0	51,200	38,500	62,143
20 03-5465	MINOR EQUIPMENT - SMALL TOOLS	0	0	45,000	21,500	20,000
20 03-5484	SAFETY EQUIPMENT	0	0	2,000	150	2,000
20 03-5486	SCADA EQUIPMENT	732	690	6,500	3,500	28,500
<b>TOTAL EQUIPMENT</b>		<b>732</b>	<b>690</b>	<b>104,700</b>	<b>63,650</b>	<b>112,643</b>
<b>MAINTENANCE</b>						
20 03-5503	BUILDING MAINTENANCE	0	0	0	6,500	4,000
20 03-5520	EQUIPMENT REPAIRS & MAINT.	15,862	1,506	60,000	55,000	220,000
20 03-5580	VEHICLE REPAIR & MAINTENANCE	0	0	5,000	1,000	5,000
<b>TOTAL MAINTENANCE</b>		<b>15,862</b>	<b>1,506</b>	<b>65,000</b>	<b>62,500</b>	<b>229,000</b>
<b>OPERATIONS</b>						
20 03-5702	ADVERTISING & PRINTING	0	0	2,000	500	2,000
20 03-5712	CELL PHONES	0	0	0	150	2,000
20 03-5714	CHEMICALS	0	0	70,000	100,000	90,000
20 03-5725	CONTRIBUTION WM CO HEALTH PERM	20,000	20,000	20,000	20,000	20,000
20 03-5753	MATERIALS & SUPPLIES	0	515,418	36,000	28,500	36,000
20 03-5766	PERMIT FEES	12,078	18,903	15,000	7,500	15,000
20 03-5792	TELEPHONE	4,893	1,599	2,075	0	0
20 03-5794	UTILITIES	298,573	292,324	305,200	202,500	205,200
<b>TOTAL OPERATIONS</b>		<b>335,545</b>	<b>848,244</b>	<b>450,275</b>	<b>359,150</b>	<b>370,200</b>
<b>SPECIAL SERVICES &amp; FEES</b>						
20 03-5921	BRUSHY CREEK WASTEWATER	37,552	75,907	398,412	395,000	468,412
<b>TOTAL SPECIAL SERVICES &amp; FEES</b>		<b>37,552</b>	<b>75,907</b>	<b>398,412</b>	<b>395,000</b>	<b>468,412</b>

**CITY OF LEANDER, TEXAS  
WASTEWATER MAINTENANCE**

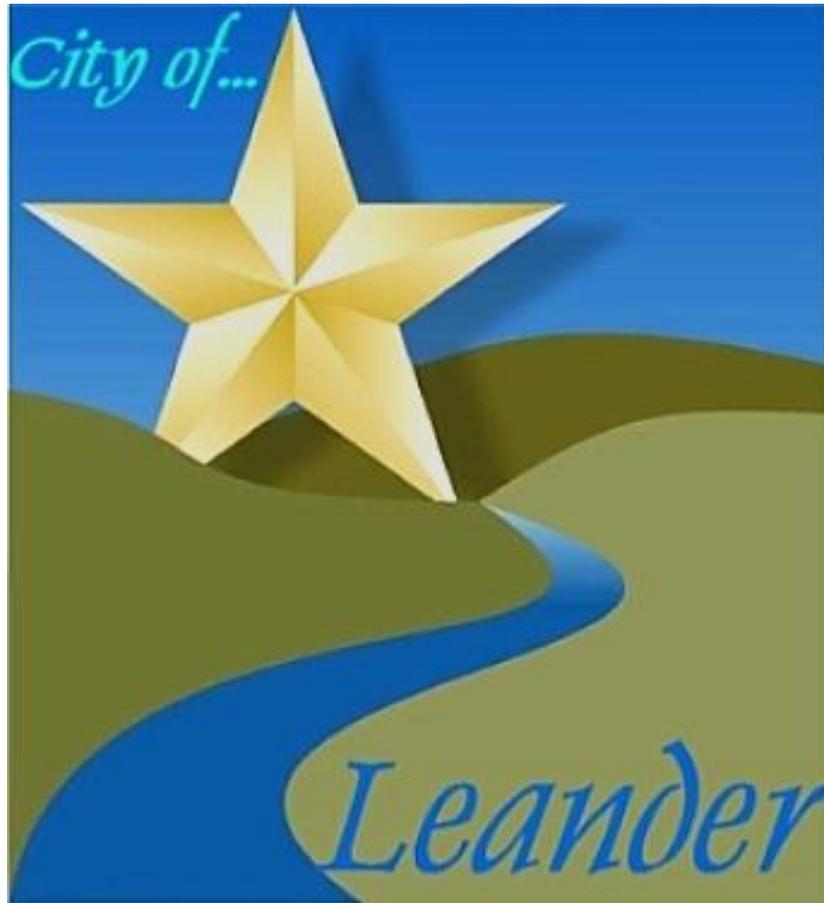
	2008-09 ACTUAL	2009-10 ACTUAL	2010-11 CURRENT BUDGET	2010-11 PROJECTED	2011-12 PROPOSED
<b>SUPPLIES</b>					
20 03-6050 OFFICE SUPPLIES	0	0	0	200	500
20 03-6055 POSTAGE	0	0	2,000	100	2,000
20 03-6080 UNIFORMS	0	0	12,000	2,000	7,500
<b>TOTAL SUPPLIES</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>2,300</b>	<b>10,000</b>
<b>TRAVEL, TRAINING &amp; DUES</b>					
20 03-6320 DUES & SUBSCRIPTIONS	0	0	2,500	100	2,500
20 03-6380 TRAVEL & TRAINING	0	779	10,000	1,000	10,000
<b>TOTAL TRAVEL, TRAINING &amp; DUES</b>	<b>0</b>	<b>779</b>	<b>12,500</b>	<b>1,100</b>	<b>12,500</b>
<b>CAPITAL OUTLAY</b>					
20 03-7060 WASTEWATER LINES	0	2,611	0	0	0
<b>TOTAL CAPITAL OUTLAY</b>	<b>0</b>	<b>2,611</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL WASTEWATER MAINTENANCE</b>	<b>973,745</b>	<b>1,479,067</b>	<b>1,715,951</b>	<b>1,320,475</b>	<b>1,804,849</b>

**CITY OF LEANDER, TEXAS  
NON-DEPARTMENTAL**

		2008-09	2009-10	2010-11 CURRENT	2010-11 PROJECTED	2011-12 PROPOSED
		ACTUAL	ACTUAL	BUDGET		
<b>CONTRACTUAL SERVICES</b>						
20 04-5207	AUDITOR FEES	10,699	10,200	10,650	10,650	10,375
20 04-5250	LEGAL FEES	30,760	2,394	35,000	100,000	35,000
20 04-5260	PERMIT FEES	0	0	8,000	0	0
<b>TOTAL CONTRACTUAL SERVICES</b>		<b>41,459</b>	<b>12,594</b>	<b>53,650</b>	<b>110,650</b>	<b>45,375</b>
<b>CAPITAL PROJECTS</b>						
20 04-5320	CENTRAL TEXAS UTILITIES D.A.	0	0	0	70,000	0
<b>TOTAL CAPITAL PROJECTS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>0</b>
<b>INTEREST</b>						
20 04-5600	INTEREST	-1,791	531,303	0	0	0
<b>TOTAL INTEREST</b>		<b>-1,791</b>	<b>531,303</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SPECIAL SERVICES &amp; FEES</b>						
20 04-5905	AMORTIZATION EXPENSE	35,275	134,819	0	0	0
20 04-5920	COMPENSATED ABSENCES	-88	-111	0	0	0
20 04-5923	CREDIT CARD FEES	53,534	46,687	43,000	43,000	49,000
20 04-5925	DEPRECIATION EXPENSE	1,091,714	1,284,917	0	0	0
20 04-5945	INSURANCE - GENERAL LIABILITY	65,489	59,699	65,000	67,500	65,000
20 04-5970	PAYING AGENT FEES	0	0	2,500	0	0
<b>TOTAL SPECIAL SERVICES &amp; FEES</b>		<b>1,245,924</b>	<b>1,526,011</b>	<b>110,500</b>	<b>110,500</b>	<b>114,000</b>
<b>TRANSFER OUT</b>						
20 04-6200	TRANSFER TO G/F	3,350,000	3,220,687	1,680,000	1,680,000	1,360,000
20 04-6201	TRANSFER TO UT DEBT SERVICE	515,935	281,095	1,157,743	885,939	893,682
20 04-6202	TRANSFER TO CIP	3,989,615	4,263,007	0	0	0
20 04-6203	TRANSFER TO G/F ENGINEER SVCS	221,092	194,914	0	0	0
20 04-6204	TRANSFER TO BCRUA DEBT SVC	0	0	0	0	3,275,000
20 04-6205	TRANSFER TO	0	0	0	0	100,000
<b>TOTAL TRANSFER OUT</b>		<b>8,076,641</b>	<b>7,959,703</b>	<b>2,837,743</b>	<b>2,565,939</b>	<b>5,628,682</b>
<b>BENEFITS</b>						
20 52-5010	FICA	8,103	311	0	0	0
20 52-5015	HEALTH INSURANCE	18,596	-2,229	0	0	0
20 52-5030	MDC	1,895	73	0	0	0
20 52-5042	SECTION 125 EXPENSE	195	209	459	500	500
20 52-5050	TMRS	1,040	0	0	0	0
20 52-5060	UNEMPLOYMENT INSURANCE	187	0	0	0	0
20 52-5070	WORKERS COMP	1,466	0	0	0	0
<b>TOTAL BENEFITS</b>		<b>31,481</b>	<b>-1,636</b>	<b>459</b>	<b>500</b>	<b>500</b>
<b>TOTAL NON DEPARTMENTAL</b>		<b>9,393,715</b>	<b>10,027,975</b>	<b>3,002,352</b>	<b>2,857,589</b>	<b>5,788,557</b>

**CITY OF LEANDER, TEXAS  
REGIONAL WATER PLANT**

		2008-09	2009-10	2010-11 CURRENT	2010-11 PROJECTED	2011-12 PROPOSED
		ACTUAL	ACTUAL	BUDGET		
<b>PERSONNEL</b>						
20 05-5101	SUPERINTENDENT REG WATER PLANT	0	0	0	0	70,910
20 05-5107	OPERATORS REG WATER PLANT	0	0	0	0	40,577
20 05-5180	FICA	0	0	0	0	6,912
20 05-5182	HEALTH, DENTAL & LIFE	0	0	0	0	15,317
20 05-5186	MDC	0	0	0	0	1,617
20 05-5188	TMRS	0	0	0	0	12,877
20 05-5190	UNEMPLOYMENT INSURANCE	0	0	0	0	216
20 05-5192	WORKERS COMP	0	0	0	0	1,695
<b>TOTAL PERSONNEL</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,121</b>
<b>TRAVEL, TRAINING &amp; DUES</b>						
20 05-6380	TRAVEL & TRAINING	0	0	0	0	0
<b>TOTAL TRAVEL, TRAINING &amp; DUES</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REGIONAL WATER PLANT</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,121</b>
<b>FUND TOTAL EXPENDITURES</b>		<b>15,373,338</b>	<b>16,866,606</b>	<b>13,294,500</b>	<b>12,137,029</b>	<b>16,282,939</b>



**ANNUAL BUDGET  
2011 - 2012**

**UTILITY FUND  
CAPITAL PROJECT  
FUNDS**



This page left blank intentionally.

**CITY OF LEANDER, TEXAS  
VEHICLE RESERVE FUND REVENUES**

		2008-09	2009-10	2010-11 CURRENT	2010-11 PROJECTED	2011-12 PROPOSED
		ACTUAL	ACTUAL	BUDGET		
<b>SPECIAL FEES</b>						
21	00-4344 INTERNAL CHARGES	0	0	0	0	7,500
<b>TOTAL SPECIAL FEES</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,500</b>
<b>MISCELLANEOUS</b>						
21	00-4449 INTEREST INCOME	0	0	0	0	0
<b>TOTAL MISCELLANEOUS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TRANSFERS</b>						
21	00-4900 TRANSFER IN	0	0	0	0	100,000
<b>TOTAL TRANSFERS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
<b>TOTAL REVENUES</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>107,500</b>

**CITY OF LEANDER, TEXAS  
VEHICLE RESERVE FUND EXPENDITURES**

		2008-09	2009-10	2010-11 CURRENT	2010-11 PROJECTED	2011-12 PROPOSED
		ACTUAL	ACTUAL	BUDGET		
<b>CAPITAL OUTLAY</b>						
21	01-7050 VEHICLES	0	0	0	0	46,500
<b>TOTAL CAPITAL OUTLAY</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,500</b>
<b>FUND TOTAL EXPENDITURES</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,500</b>

**CITY OF LEANDER, TEXAS  
WATER IMPACT FEE FUND REVENUES**

	2008-09 ACTUAL	2009-10 ACTUAL	2010-11 CURRENT BUDGET	2010-11 PROJECTED	2011-12 PROPOSED
ADMINISTRATIVE					
25 00-4085 WATER IMPACT FEES	1,219,341	1,049,612	925,000	890,570	875,000
<b>TOTAL ADMINISTRATIVE</b>	<b>1,219,341</b>	<b>1,049,612</b>	<b>925,000</b>	<b>890,570</b>	<b>875,000</b>
TRANSFERS					
25 00-4900 TRANSFER IN	1,658,012	0	0	0	0
<b>TOTAL TRANSFERS</b>	<b>1,658,012</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUES</b>	<b>2,877,354</b>	<b>1,049,612</b>	<b>925,000</b>	<b>890,570</b>	<b>875,000</b>

**CITY OF LEANDER, TEXAS  
WATER IMPACT FEE FUND EXPENDITURES**

	2008-09 ACTUAL	2009-10 ACTUAL	2010-11 CURRENT BUDGET	2010-11 PROJECTED	2011-12 PROPOSED
CAPITAL PROJECTS					
25 31-5362 IMPACT FEE EXPENSE - WATER	-2,250	0	200,000	200,000	308,773
25 31-5365 LCRA ANNUAL CAPITAL COSTS	2,864,963	2,676,269	0	0	0
25 31-5381 WATER CIP PLAN UPDATE	0	0	0	1,500	0
25 31-5395 TOD WATER IMPACT FEE	1,766	0	0	0	0
<b>TOTAL CAPITAL PROJECTS</b>	<b>2,864,478</b>	<b>2,676,269</b>	<b>200,000</b>	<b>201,500</b>	<b>308,773</b>
TRANSFER OUT					
25 31-6200 TRANSFER OUT	433,148	0	0	0	0
<b>TOTAL TRANSFER OUT</b>	<b>433,148</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUND TOTAL EXPENDITURES</b>	<b>3,297,626</b>	<b>2,676,269</b>	<b>200,000</b>	<b>201,500</b>	<b>308,773</b>

**CITY OF LEANDER, TEXAS  
WASTEWATER IMPACT FEE FUND REVENUES**

	2008-09	2009-10	2010-11 CURRENT	2010-11 PROJECTED	2011-12 PROPOSED
	ACTUAL	ACTUAL	BUDGET		
<b>ADMINISTRATIVE</b>					
26 00-4011 BLOCK HOUSE CREEK INTERCEPTOR1	0	0	0	0	0
26 00-4070 WASTEWATER IMPACT FEES	518,910	-16,223	500,000	450,000	450,000
<b>TOTAL ADMINISTRATIVE</b>	<b>518,910</b>	<b>-16,223</b>	<b>500,000</b>	<b>450,000</b>	<b>450,000</b>
<b>MISCELLANEOUS</b>					
26 00-4404 BRUSHY CRK WW INTERCEPTOR EXT	0	83,458	0	6,200	0
26 00-4449 INTEREST INCOME	30,915	12,581	0	6,500	0
<b>TOTAL MISCELLANEOUS</b>	<b>30,915</b>	<b>96,039</b>	<b>0</b>	<b>12,700</b>	<b>0</b>
<b>PERMITS &amp; LICENSES</b>					
<b>TOTAL REVENUES</b>	<b>549,825</b>	<b>79,817</b>	<b>500,000</b>	<b>462,700</b>	<b>450,000</b>

**CITY OF LEANDER, TEXAS  
WASTEWATER IMPACT FEE FUND EXPENDITURES**

	2008-09	2009-10	2010-11 CURRENT	2010-11 PROJECTED	2011-12 PROPOSED
	ACTUAL	ACTUAL	BUDGET		
<b>CONTRACTUAL SERVICES</b>					
26 01-5250 LEGAL FEES	0	0	0	0	0
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CAPITAL PROJECTS</b>					
26 01-5315 BLOCK HOUSE CREEK IMPACT WW	1	0	10,000	65,000	0
26 01-5316 BRUSHY CREEK WW INTERCEPTOR	0	0	3,050,000	2,650,000	0
26 01-5319 COUNTY GLEN INTERCEPTOR	0	0	1,000,000	25,000	1,000,000
26 01-5356 HORIZON PARK LIF STATION PH2	93,545	0	0	0	0
26 01-5363 KEY DEER OFFSITE IMPROVEMENTS	0	0	580,000	120,000	412,000
26 01-5395 TOD WW IMPACT FEE	241	0	0	0	0
<b>TOTAL CAPITAL PROJECTS</b>	<b>93,785</b>	<b>0</b>	<b>4,640,000</b>	<b>2,860,000</b>	<b>1,412,000</b>
<b>TRANSFER OUT</b>					
26 01-6200 TRANSFER OUT	125,550	189,441	0	0	0
<b>TOTAL TRANSFER OUT</b>	<b>125,550</b>	<b>189,441</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUND TOTAL EXPENDITURES</b>	<b>219,335</b>	<b>189,441</b>	<b>4,640,000</b>	<b>2,860,000</b>	<b>1,412,000</b>

**CITY OF LEANDER, TEXAS  
UTILITY CAPITAL PROJECTS FUND REVENUES**

	2008-09 ACTUAL	2009-10 ACTUAL	2010-11 CURRENT BUDGET	2010-11 PROJECTED	2011-12 PROPOSED
MISCELLANEOUS					
27 00-4449 INTEREST INCOME	0	0	0	0	0
<b>TOTAL MISCELLANEOUS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**CITY OF LEANDER, TEXAS  
UTILITY CAPITAL PROJECTS FUND EXPENDITURES**

	2008-09 ACTUAL	2009-10 ACTUAL	2010-11 CURRENT BUDGET	2010-11 PROJECTED	2011-12 PROPOSED
CONTRACTUAL SERVICES					
27 01-5217 CONTINGENCIES 10M 2004	0	0	0	0	0
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
CAPITAL PROJECTS					
27 01-5303 12WATER LINE 183A CR272 &2243"	0	0	0	0	0
27 01-5306 16WATER LINE CR272/MOCKING"	0	0	0	0	0
27 01-5332 CR272 & HAZELWOOD 10M 2004	0	0	0	0	0
27 01-5355 HORIZON PARK LIFT STATION	58,500	0	0	0	0
27 01-5381 MASTER WATER PLAN & MODEL	0	0	0	0	0
27 01-5390 NW BOOSTER PUMP STATION	0	0	0	0	0
27 01-5392 NW ELEV STORAGE TANK	0	0	0	0	0
27 01-5394 NW WATERLINE IMPROVEMENTS	0	0	0	0	0
<b>TOTAL CAPITAL PROJECTS</b>	<b>58,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TRANSFER IN					
27 01-6100 TRANSFER OUT	92,476	0	0	0	0
<b>TOTAL TRANSFER IN</b>	<b>92,476</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TRANSFER OUT					
27 01-6210 TRANSFER TO UTILITY FUND	1,515,618	0	0	0	0
<b>TOTAL TRANSFER OUT</b>	<b>1,515,618</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUND TOTAL EXPENDITURES</b>	<b>1,666,594</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**CITY OF LEANDER, TEXAS**  
**\$9.2 MILLION 2007 BOND SERIES REVENUES**

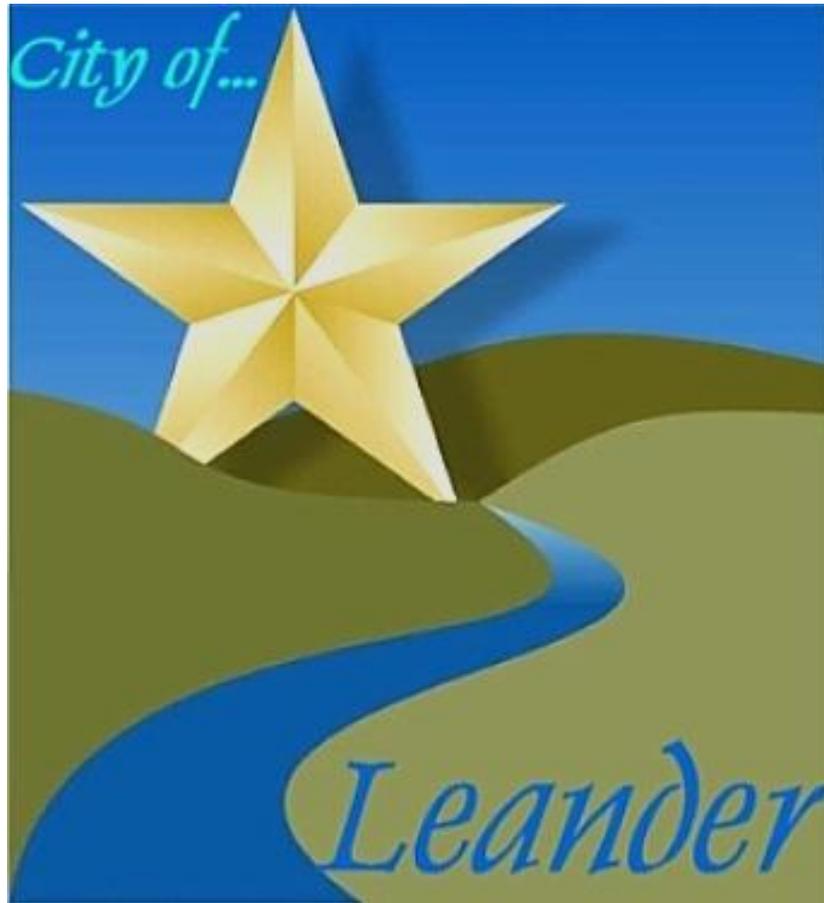
	2008-09 ACTUAL	2009-10 ACTUAL	2010-11 CURRENT BUDGET	2010-11 PROJECTED	2011-12 PROPOSED
<b>MISCELLANEOUS</b>					
28 00-4449 INTEREST INCOME	27,314	6,583	0	1,000	0
28 00-4467 OTHER REVENUE	0	0	0	0	0
<b>TOTAL MISCELLANEOUS</b>	<b>27,314</b>	<b>6,583</b>	<b>0</b>	<b>1,000</b>	<b>0</b>
<b>TRANSFERS</b>					
28 00-4900 TRANSFER IN	1,030,315	4,263,007	0	0	0
<b>TOTAL TRANSFERS</b>	<b>1,030,315</b>	<b>4,263,007</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUES</b>	<b>1,057,628</b>	<b>4,269,590</b>	<b>0</b>	<b>1,000</b>	<b>0</b>

**CITY OF LEANDER, TEXAS**  
**\$9.2 MILLION 2007 BOND SERIES EXPENDITURES**

	2008-09 ACTUAL	2009-10 ACTUAL	2010-11 CURRENT BUDGET	2010-11 PROJECTED	2011-12 PROPOSED
<b>CAPITAL PROJECTS</b>					
28 01-5385 RAW WATER INTAKE CONTINGENCY	299,997	1,066	0	0	0
28 01-5386 REGIONAL WATER TREATMENT	0	0	500,000	60,000	0
28 01-5387 REG WATER DEEP WATER INTAKE P2	0	0	0	620	1,180,000
<b>TOTAL CAPITAL PROJECTS</b>	<b>299,997</b>	<b>1,066</b>	<b>500,000</b>	<b>60,620</b>	<b>1,050,000</b>
<b>TRANSFER OUT</b>					
28 01-6200 TRANSFER OUT	0	2,611	0	0	0
<b>TOTAL TRANSFER OUT</b>	<b>0</b>	<b>2,611</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CAPITAL PROJECTS</b>					
28 02-5381 WATER MASTER PLAN	446	0	0	0	0
<b>28 TOTAL CAPITAL PROJECTS</b>	<b>446</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TRANSFER OUT</b>					
28 02-6200 TRANSFER OUT	0	7,180,000	0	0	0
<b>TOTAL TRANSFER OUT</b>	<b>0</b>	<b>7,180,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUND TOTAL EXPENDITURES</b>	<b>300,443</b>	<b>7,183,677</b>	<b>500,000</b>	<b>60,620</b>	<b>1,180,000</b>



This page left blank intentionally.



**ANNUAL BUDGET  
2011 - 2012**

**UTILITY FUND  
DEBT SERVICE FUND**



This page left blank intentionally.

**CITY OF LEANDER, TEXAS  
UTILITY FUND DEBT SERVICE REVENUES**

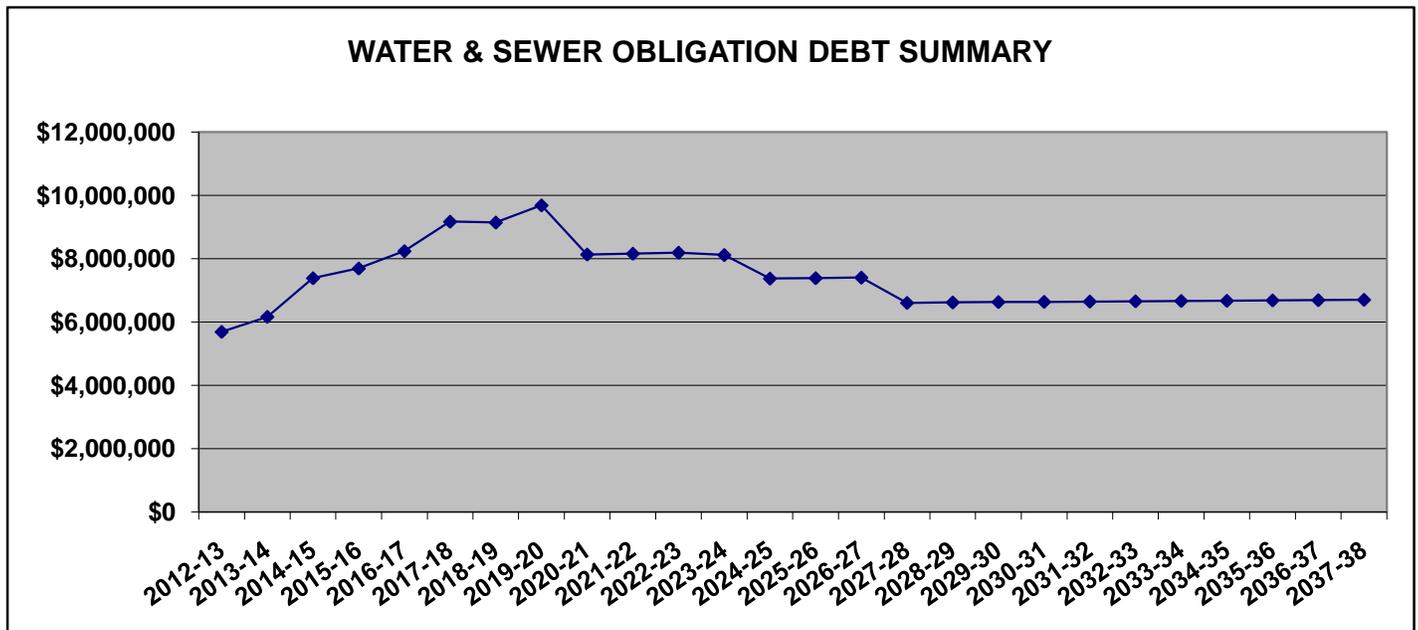
	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2010-11</b>	<b>2011-12</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>CURRENT</b>	<b>PROJECTED</b>	<b>PROPOSED</b>
<b>MISCELLANEOUS</b>					
85 00-4449 INTEREST INCOME	5,874	1,018	0	0	0
<b>TOTAL MISCELLANEOUS</b>	<b>5,874</b>	<b>1,018</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TRANSFERS</b>					
85 00-4980 TRANSFER FROM UTILITY FUND	515,935	281,095	1,157,743	980,938	893,682
<b>TOTAL TRANSFERS</b>	<b>515,935</b>	<b>281,095</b>	<b>1,157,743</b>	<b>980,938</b>	<b>893,682</b>
<b>TOTAL REVENUES</b>	<b>521,809</b>	<b>282,113</b>	<b>1,157,743</b>	<b>980,938</b>	<b>893,682</b>

**CITY OF LEANDER, TEXAS  
UTILITY FUND DEBT SERVICE EXPENDITURES**

		2008-09	2009-10	2010-11	2010-11	2011-12
		ACTUAL	ACTUAL	CURRENT	PROJECTED	PROPOSED
<b>INTEREST</b>						
85 01-5620	INTEREST 10M / 2004	335,250	325,245	319,209	146,445	146,445
85 01-5630	INTEREST 2,155M / 2003	72,756	68,314	61,128	63,612	58,644
85 01-5643	INTEREST 27,655M GO & REF 2010	0	0	273,289	273,289	286,000
85 01-5690	INTEREST 9.2M/2007 CO TAX/REV	399,893	399,893	388,117	287,592	287,593
<b>TOTAL INTEREST</b>		<b>807,899</b>	<b>793,451</b>	<b>1,041,743</b>	<b>770,938</b>	<b>778,682</b>
<b>PRINCIPAL</b>						
85 01-5830	PRINCIPAL 2,155M / 2003	0	0	115,000	115,000	115,000
85 01-5890	PRINCIPAL 9.2M/2007 CO TAX/REV	0	0	0	95,000	0
<b>TOTAL PRINCIPAL</b>		<b>0</b>	<b>0</b>	<b>115,000</b>	<b>210,000</b>	<b>115,000</b>
<b>SPECIAL SERVICES &amp; FEES</b>						
85 01-5907	ARBITRAGE REBATES	38,589	0	0	0	0
85 01-5970	PAYING AGENT FEES	663	500	1,000	0	0
<b>TOTAL SPECIAL SERVICES &amp; FEES</b>		<b>39,252</b>	<b>500</b>	<b>1,000</b>	<b>0</b>	<b>0</b>
<b>FUND TOTAL EXPENDITURES</b>		<b>847,150</b>	<b>793,951</b>	<b>1,157,743</b>	<b>980,938</b>	<b>893,682</b>

## WATER & SEWER OBLIGATION DEBT SUMMARY

YEAR	TOTAL PRINCIPAL	TOTAL INTEREST	GRAND TOTAL
2011-12	115,000	5,064,163	5,179,163
2012-13	625,000	5,058,979	5,683,979
2013-14	1,120,000	5,040,567	6,160,567
2014-15	2,375,000	5,006,526	7,381,526
2015-16	2,765,000	4,924,700	7,689,700
2016-17	3,410,000	4,826,344	8,236,344
2017-18	4,470,000	4,700,068	9,170,068
2018-19	4,615,000	4,527,050	9,142,050
2019-20	5,340,000	4,344,767	9,684,767
2020-21	4,005,000	4,126,489	8,131,489
2021-22	4,200,000	3,956,534	8,156,534
2022-23	4,415,000	3,773,863	8,188,863
2023-24	4,535,000	3,579,479	8,114,479
2024-25	3,995,000	3,373,653	7,368,653
2025-26	4,195,000	3,188,207	7,383,207
2026-27	4,410,000	2,990,545	7,400,545
2027-28	3,820,000	2,780,752	6,600,752
2028-29	4,020,000	2,595,291	6,615,291
2029-30	4,235,000	2,392,120	6,627,120
2030-31	4,455,000	2,178,083	6,633,083
2031-32	4,690,000	1,952,927	6,642,927
2032-33	4,935,000	1,715,895	6,650,895
2033-34	5,195,000	1,466,480	6,661,480
2034-35	5,465,000	1,202,366	6,667,366
2035-36	5,755,000	924,525	6,679,525
2036-37	6,055,000	631,941	6,686,941
2037-38	6,375,000	324,105	6,699,105
<b>TOTAL</b>	<b>54,475,000</b>	<b>63,417,771</b>	<b>196,236,419</b>



**REVENUE REFUNDING BONDS  
SERIES 2003**

<b>YEAR</b>	<b>PRINCIPAL</b>	<b>INTEREST</b>	<b>TOTAL</b>
2011-12	115,000	58,644	173,644
2012-13	125,000	53,460	178,460
2013-14	120,000	48,168	168,168
2014-15	130,000	42,768	172,768
2015-16	130,000	37,152	167,152
2016-17	140,000	31,320	171,320
2017-18	150,000	25,056	175,056
2018-19	155,000	18,468	173,468
2019-20	80,000	13,392	93,392
2020-21	85,000	9,828	94,828
2021-22	90,000	6,048	96,048
2022-23	95,000	2,052	97,052
<b>TOTAL</b>	<b>\$1,415,000</b>	<b>\$346,356</b>	<b>\$1,761,356</b>

**2003 Series: Issues \$2,155,000 Matures 2023**  
Waterworks & Sewer System Junior Lien Revenue Refunding Bonds

**CERTIFICATES OF OBLIGATION  
SERIES 2004**

<b>YEAR</b>	<b>PRINCIPAL</b>	<b>INTEREST</b>	<b>TOTAL</b>
2011-12	0	146,445	146,445
2012-13	0	146,445	146,445
2013-14	0	146,445	146,445
2014-15	0	146,445	146,445
2015-16	0	146,445	146,445
2016-17	0	146,445	146,445
2017-18	0	146,445	146,445
2018-19	0	146,445	146,445
2019-20	620,000	146,445	766,445
2020-21	650,000	120,715	770,715
2021-22	675,000	93,090	768,090
2022-23	705,000	63,728	768,728
2023-24	735,000	32,707	767,707
<b>TOTAL</b>	<b>\$3,385,000</b>	<b>\$1,628,245</b>	<b>\$5,013,245</b>

**2004 Series: Issued \$10,000,000 Matures 2024**  
Make Improvements to the City's Waterworks and Sewer System and to pay the professional services and costs associated with the issuance of the certificates.

**CERTIFICATES OF OBLIGATION  
SERIES 2007**

<b>YEAR</b>	<b>PRINCIPAL</b>	<b>INTEREST</b>	<b>TOTAL</b>
2011-12	0	287,593	287,593
2012-13	0	287,593	287,593
2013-14	0	287,593	287,593
2014-15	0	287,592	287,592
2015-16	0	287,592	287,592
2016-17	0	287,592	287,592
2017-18	530,000	287,592	817,592
2018-19	550,000	265,068	815,068
2019-20	575,000	241,417	816,417
2020-21	600,000	216,405	816,405
2021-22	625,000	190,155	815,155
2022-23	655,000	162,655	817,655
2023-24	685,000	133,508	818,508
2024-25	715,000	102,683	817,683
2025-26	745,000	70,150	815,150
2026-27	780,000	35,880	815,880
<b>TOTAL</b>	<b>\$6,460,000</b>	<b>\$3,431,068</b>	<b>\$9,891,068</b>

**2007 Series: Issued \$9,200,000 Matures 2027**

Improvements and expansion of the City's waterworks and sewer utility system and to pay for professional services and costs of issuance for the Certificates.

**CONTRACT REVENUE BONDS  
BRUSHY CREEK REGIONAL UTILITY AUTHORITY  
SERIES 2009**

<b>YEAR</b>	<b>PRINCIPAL</b>	<b>INTEREST</b>	<b>TOTAL</b>
2011-12	0	4,285,481	4,285,481
2012-13	500,000	4,285,481	4,785,481
2013-14	1,000,000	4,272,361	5,272,361
2014-15	1,500,000	4,243,721	5,743,721
2015-16	1,850,000	4,197,311	6,047,311
2016-17	2,175,000	4,136,187	6,311,187
2017-18	2,290,000	4,059,975	6,349,975
2018-19	2,410,000	3,976,069	6,386,069
2019-20	2,540,000	3,882,513	6,422,513
2020-21	2,670,000	3,779,541	6,449,541
2021-22	2,810,000	3,667,241	6,477,241
2022-23	2,960,000	3,545,428	6,505,428
2023-24	3,115,000	3,413,264	6,528,264
2024-25	3,280,000	3,270,970	6,550,970
2025-26	3,450,000	3,118,057	6,568,057
2026-27	3,630,000	2,954,665	6,584,665
2027-28	3,820,000	2,780,752	6,600,752
2028-29	4,020,000	2,595,291	6,615,291
2029-30	4,235,000	2,392,120	6,627,120
2030-31	4,455,000	2,178,083	6,633,083
2031-32	4,690,000	1,952,927	6,642,927
2032-33	4,935,000	1,715,895	6,650,895
2033-34	5,195,000	1,466,480	6,661,480
2034-35	5,465,000	1,202,366	6,667,366
2035-36	5,755,000	924,525	6,679,525
2036-37	6,055,000	631,941	6,686,941
2037-38	6,375,000	324,105	6,699,105
<b>TOTAL</b>	<b>\$91,180,000</b>	<b>\$79,252,750</b>	<b>\$170,432,750</b>

**2009 Series: Issued \$91,180,000 Matures 2038**

Brushy Creek Regional Utility Authority, Inc. (BCRUA) City of Leander, Texas, Contract Revenue Bonds, Series 2009. The BCRUA is a joint venture formed by the cities of Leander, Cedar Park and Round Rock for purposes of planning, design, construction and operation of a regional water treatment plant. Improvements include raw water intake and pipeline, treated water transmission mains and a 17 mgd water treatment plant.

**GENERAL OBLIGATION & REFUNDING BONDS**

**Series 2010**

<b>YEAR</b>	<b>PRINCIPAL</b>	<b>INTEREST</b>	<b>TOTAL</b>
2011-12	0	286,000	286,000
2012-13	0	286,000	286,000
2013-14	0	286,000	286,000
2014-15	745,000	286,000	1,031,000
2015-16	785,000	256,200	1,041,200
2016-17	1,095,000	224,800	1,319,800
2017-18	1,500,000	181,000	1,681,000
2018-19	1,500,000	121,000	1,621,000
2019-20	1,525,000	61,000	1,586,000
<b>TOTAL</b>	<b>\$7,150,000</b>	<b>\$1,988,000</b>	<b>\$9,138,000</b>

**2010 Series: Issued \$27,655,000 GO Obligation & Refunding Bonds Matures 2020**

Texas General Obligation and Refunding Bonds, Series 2010; Authorizing the refunding of certain outstanding obligations; levying a continuing direct annual ad valorem tax on all taxable property within the city for the payment thereof and the assessment and collection of such taxes; creating a sinking fund for the redemption thereof; authoring the sale thereof; authorizing and escrow agreement; and enacting other provisions relating to the purposes of this ordinance.



This page left blank intentionally.

## 2011 Effective Tax Rate Worksheet

### City of Leander, Texas

See pages 13 to 16 for explanation of the effective rate.

1.	<b>2010 total taxable value.</b> Enter the amount of 2010 taxable value on the 2010 tax roll today. Include any adjustments since last year's certification; exclude Section 25.25(d) one-third over-appraisal corrections from these adjustments. This total includes the taxable value of homesteads with tax ceilings (will deduct in line 2) and the captured value for tax increment financing (will deduct taxes in line 14).	\$1,724,438,751
2.	<b>2010 tax ceilings.</b> Counties, Cities and Junior College Districts. Enter 2010 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other units enter "0" if your taxing units adopted the tax ceiling provision in 2010 or prior year for homeowners age 65 or older or disabled, use this step.	107,735.397
3.	<b>Preliminary 2010 adjusted taxable value.</b> Subtract line 2 from line 1.	\$1,616,703,354
4.	<b>2010 total adopted tax rate.</b>	\$0.650420/\$100
5.	<b>2010 taxable value lost because court appeals of ARB decisions reduced 2010 appraised value.</b> A. Original 2010 ARB values: \$0 B. 2010 values resulting from final court decisions: - \$0 C. 2010 value loss. Subtract B from A.	\$0
6.	<b>2010 taxable value, adjusted for court-ordered reductions.</b> Add line 3 and line 5C.	\$1,616,703,354
7.	<b>2010 taxable value of property in territory the unit deannexed after January 1, 2010.</b> Enter the 2010 value of property in deannexed territory.	\$0
8.	<b>2010 taxable value lost because property first qualified for an exemption in 2010.</b> Note that lowering the amount or percentage of an existing exemption does not create a new exemption or reduce taxable value. If the taxing unit increased an original exemption, use the difference between the original exempted amount and the increased exempted amount. Do not include value lost due to freeport exemptions or tax abatements. A. Absolute exemptions. Use 2010 market value: \$337,868 B. Partial exemptions. 2011 exemption amount or 2011 percentage exemption times 2010 value: + \$1,152,828 C. Value loss. Add A and B.	\$1,490,696
9.	<b>2010 taxable value lost because property first qualified for agricultural appraisal (1-d or 1-d-1), timber appraisal, recreational/scenic appraisal or public access airport special appraisal in 2011.</b> Use only those properties that first qualified in 2011; do not use properties that qualified in 2010. A. 2010 market value: \$4,560,347 B. 2011 productivity or special appraised value: - \$19,529 C. Value loss. Subtract B from A.	\$4,540,818
10.	<b>Total adjustments for lost value.</b> Add lines 7, 8C and 9C.	\$6,031,514
11.	<b>2010 adjusted taxable value.</b> Subtract line 10 from line 6.	\$1,610,671,840
12.	<b>Adjusted 2010 taxes.</b> Multiply line 4 by line 11 and divide by \$100.	\$10,476,131
13.	<b>Taxes refunded for years preceding tax year 2010.</b> Enter the amount of taxes refunded during the last budget year for tax years preceding tax year 2010. Types of refunds include court decisions, Section 25.25(b) and (c) corrections and Section 31.11 payment errors. Do not include refunds for tax year 2010. This line applies only to tax years preceding tax year 2010.	\$6,469
14.	<b>Taxes in tax increment financing (TIF) for tax year 2010.</b> Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the unit has no 2011 captured appraised value in Line 16D, enter "0."	\$104,621

## 2011 Effective Tax Rate Worksheet (continued)

City of Leander, Texas

<b>15.</b>	<b>Adjusted 2010 taxes with refunds.</b> Add lines 12 and 13, subtract line 14.	\$10,377,979
<b>16.</b>	<p><b>Total 2011 taxable value on the 2011 certified appraisal roll today.</b> This value includes only certified values and includes the total taxable value of homesteads with tax ceilings (will deduct in line 18). These homesteads includes homeowners age 65 or older or disabled.</p> <p><b>A. Certified values only:</b> <span style="float: right;">\$1,699,239,996</span></p> <p><b>B. Counties:</b> Include railroad rolling stock values certified by the Comptroller's office: <span style="float: right;">+ \$0</span></p> <p><b>C. Pollution control exemption:</b> Deduct the value of property exempted for the current tax year for the first time as pollution control property (use this line based on attorney's advice): <span style="float: right;">- \$0</span></p> <p><b>D. Tax increment financing:</b> Deduct the 2011 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the 2011 taxes will be deposited into the tax increment fund. Do not include any new property value that will be included in line 21 below. <span style="float: right;">- \$38,938,252</span></p> <p><b>E. Total 2011 value.</b> Add A and B, then subtract C and D.</p>	\$1,660,301,744
<b>17.</b>	<p><b>Total value of properties under protest or not included on certified appraisal roll.</b></p> <p><b>A. 2011 taxable value of properties under protest.</b> The chief appraiser certifies a list of properties still under ARB protest. The list shows the district's value and the taxpayer's claimed value, if any or an estimate of the value if the taxpayer wins. For each of the properties under protest, use the lowest of these values. Enter the total value. <span style="float: right;">\$57,514,646</span></p> <p><b>B. 2011 value of properties not under protest or included on certified appraisal roll.</b> The chief appraiser gives taxing units a list of those taxable properties that the chief appraiser knows about but are not included at appraisal roll certification. These properties also are not on the list of properties that are still under protest. On this list of properties, the chief appraiser includes the market value, appraised value and exemptions for the preceding year and a reasonable estimate of the market value, appraised value and exemptions for the current year. Use the lower market, appraised or taxable value (as appropriate). Enter the total value. <span style="float: right;">+ \$0</span></p> <p><b>C. Total value under protest or not certified.</b> Add A and B. <span style="float: right;">\$57,514,646</span></p>	\$57,514,646
<b>18.</b>	<b>2011 tax ceilings.</b> Enter 2011 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other units enter "0." If your taxing units adopted the tax ceiling provision in 2010 or prior year for homeowners age 65 or older or disabled, use this step.	\$124,721,911
<b>19.</b>	<b>2011 total taxable value.</b> Add lines 16E and 17C. Subtract line 18.	\$1,593,094,479

## 2011 Effective Tax Rate Worksheet (continued)

City of Leander, Texas

20.	<b>Total 2011 taxable value of properties in territory annexed after January 1, 2008.</b> Include both real and personal property. Enter the 2011 value of property in territory annexed.	\$3,481,500
21.	<b>Total 2011 taxable value of new improvements and new personal property located in new improvements.</b> "New" means the item was not on the appraisal roll in 2010. An improvement is a building, structure, fixture or fence erected on or affixed to land. A transportable structure erected on its owner's land is also included unless it is held for sale or is there only temporarily. New additions to existing improvements may be included if the appraised value can be determined. New personal property in a new improvement must have been brought into the unit after January 1, 2010 and be located in a new improvement. New improvements do include property on which a tax abatement agreement has expired for 2011. New improvements do not include mineral interests produced for the first time, omitted property that is back assessed and increased appraisals on existing property.	\$52,343,460
22.	<b>Total adjustments to the 2011 taxable value.</b> Add lines 20 and 21.	\$55,824,960
23.	<b>2011 adjusted taxable value.</b> Subtract line 22 from line 19.	\$1,537,269,519
24.	<b>2011 effective tax rate.</b> Divide line 15 by line 23 and multiply by \$100.	\$0.675091/\$100
25.	<b>COUNTIES ONLY.</b> Add together the effective tax rates for each type of tax the county levies. The total is the 2011 county effective tax rate.	\$/\$100

A county, city or hospital district that adopted the additional sales tax in November 2010 or in May 2011 must adjust its effective tax rate. The Additional Sales Tax Rate Worksheet on page 39 sets out this adjustment. Do not forget to complete the Additional Sales Tax Rate Worksheet if the taxing unit adopted the additional sales tax on these dates.

## 2011 Rollback Tax Rate Worksheet

### City of Leander, Texas

See pages 17 to 21 for an explanation of the rollback tax rate.

<b>26.</b>	<b>2010 maintenance and operations (M&amp;O) tax rate.</b>	\$0.438180/\$100
<b>27.</b>	<b>2010 adjusted taxable value. Enter the amount from line 11.</b>	\$1,610,671,840
<b>28.</b>	<b>2010 M&amp;O taxes.</b>	
	A. Multiply line 26 by line 27 and divide by \$100. <span style="float: right;">\$7,057,641</span>	
	B. <b>Cities, counties and hospital districts with additional sales tax:</b> Amount of additional sales tax collected and spent on M&O expenses in 2010. Enter amount from full year's sales tax revenue spent for M&O in 2010 fiscal year, if any. Other units, enter "0." Counties exclude any amount that was spent for economic development grants from the amount of sales tax spent. <span style="float: right;">+ \$0</span>	
	C. <b>Counties:</b> Enter the amount for the state criminal justice mandate. If second or later year, the amount is for increased cost above last year's amount. Other units, enter "0." <span style="float: right;">+ \$0</span>	
	D. <b>Transferring function:</b> If discontinuing all of a department, function or activity and transferring it to another unit by written contract, enter the amount spent by the unit discontinuing the function in the 12 months preceding the month of this calculation. If the unit did not operate this function for this 12-month period, use the amount spent in the last full fiscal year in which the unit operated the function. The unit discontinuing the function will subtract this amount in H below. The unit receiving the function will add this amount in H below. Other units, enter "0." <span style="float: right;">+/- \$0</span>	
	E. <b>Taxes refunded for years preceding tax year 2010:</b> Enter the amount of M&O taxes refunded during the last budget year for tax years preceding tax year 2010. Types of refunds include court decisions, Section 25.25(b) and (c) corrections and Section 31.11 payment errors. Do not include refunds for tax year 2010. This line applies only to tax years preceding tax year 2010. <span style="float: right;">+ \$2,848</span>	
	F. <b>Enhanced indigent health care expenditures:</b> Enter the increased amount for the current year's enhanced indigent health care expenditures above the preceding tax year's enhanced indigent health care expenditures, less any state assistance. <span style="float: right;">+ \$0</span>	
	G. <b>Taxes in tax increment financing (TIF):</b> Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the unit has no 2011 captured appraised value in Line 16D, enter "0." <span style="float: right;">- \$ 104,621</span>	
	H. <b>Adjusted M&amp;O Taxes.</b> Add A, B, C, E and F. For unit with D, subtract if discontinuing function and add if receiving function. Subtract G. <span style="float: right;">\$6,955,868</span>	

## 2011 Rollback Tax Rate Worksheet (continued)

City of Leander, Texas

<b>29.</b>	<b>2011 adjusted taxable value.</b> Enter line 23 from the Effective Tax Rate Worksheet.	\$1,537,269,519
<b>30.</b>	<b>2011 effective maintenance and operations rate.</b> Divide line 28H by line 29 and multiply by \$100.	\$0.452482/\$100
<b>31.</b>	<b>2011 rollback maintenance and operation rate.</b> Multiply line 30 by 1.08. (See lines 49 to 52 for additional rate for pollution control expenses.	\$0.488680/\$100
<b>32.</b>	<b>Total 2011 debt to be paid with property taxes and additional sales tax revenue.</b> "Debt" means the interest and principal that will be paid on debts that: (1) are paid by property taxes, (2) are secured by property taxes, (3) are scheduled for payment over a period longer than one year and (4) are not classified in the unit's budget as M&O expenses.  Debt also includes contractual payments to other taxing units that have incurred debts on behalf of this taxing unit, if those debts meet the four conditions above. Include only amounts that will be paid from property tax revenue (or additional sales tax revenue). Do not include appraisal district budget payments. List the debt in "Schedule B: Debt Service." If using unencumbered funds, subtract unencumbered fund amount used from total debt and list remainder.	\$3,813,112
<b>33.</b>	<b>Certified 2010 excess debt collections.</b> Enter the amount certified by the collector.	\$0
<b>34.</b>	<b>Adjusted 2011 debt.</b> Subtract line 33 from line 32.	\$3,813,112
<b>35.</b>	<b>Certified 2011 anticipated collection rate.</b> Enter the rate certified by the collector. If the rate is 100 percent or greater, enter 100 percent.	100.000000%
<b>36.</b>	<b>2011 debt adjusted for collections.</b> Divide line 34 by line 35.	\$3,813,112
<b>37.</b>	<b>2011 total taxable value.</b> Enter the amount on line 19.	\$1,593,094,479
<b>38.</b>	<b>2011 debt tax rate.</b> Divide line 36 by line 37 and multiply by \$100.	\$0.239352/\$100
<b>39.</b>	<b>2011 rollback tax rate.</b> Add lines 31 and 38.	\$0.728032/\$100
<b>40.</b>	<b>COUNTIES ONLY.</b> Add together the rollback tax rates for each type of tax the county levies. The total is the 2011 county rollback tax rate.	\$/\$100

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

**Additional Sales Tax Rate Worksheet**  
**City of Leander, Texas**

41.	Units that adopted the sales tax in August or November 2010, or in January or May 2011. Enter the Comptroller's estimate of taxable sales for the previous four quarters. Units that adopted the sales tax before August 2010, skip this line.	\$0
42.	Estimated sales tax revenue. Counties exclude any amount that is or will be spent for economic development grants from the amount of estimated sales tax revenue. UNITS THAT ADOPTED THE SALES TAX IN AUGUST OR NOVEMBER 2010, OR IN JANUARY OR MAY 2011. Multiply the amount on line 41 by the sales tax rate (.01, .005, or .0025, as applicable) and multiply the result by .95.  -OR-  UNITS THAT ADOPTED THE SALES TAX BEFORE AUGUST 2010. Enter the sales tax revenue for the previous four quarters. Do not multiply by .95.	\$0
43.	2011 total taxable value. Enter the amount from line 37 of the Rollback Tax Rate Worksheet.	\$1,593,094,479
44.	Sales tax adjustment rate. Divide line 42 by line 43 and multiply by \$100.	\$0.000000/\$100
45.	2011 effective tax rate, unadjusted for sales tax. Enter the rate from line 24 or 25, as applicable, on the <i>Effective Tax Rate Worksheet</i> .	\$0.675091/\$100
46.	2011 effective tax rate, adjusted for sales tax.  UNITS THAT ADOPTED THE SALES TAX IN AUGUST OR NOVEMBER 2010, OR IN JANUARY OR MAY 2011. Subtract line 45 from line 46.  -OR-  UNITS THAT ADOPTED THE SALES TAX BEFORE AUGUST 2010. Enter line 46, do not subtract.	\$0.675091/\$100
47.	2011 rollback tax rate, unadjusted for sales tax. Enter the rate from line 39 or 40, as applicable, of the rollback tax rate worksheet.	\$0.728032/\$100
48.	2011 rollback tax rate, adjusted for sales tax. Subtract line 44 from line 47.	\$0.728032/\$100

If the additional sales tax rate increased or decreased from last year, contact the Comptroller's office for special instructions on calculating the sales tax projection for the first year after the rate change.

**Additional Rollback Protection  
 for Pollution Control Worksheet**  
**City of Leander, Texas**

49.	Certified expenses from TCEQ. Enter the amount certified in the determination letter from TCEQ. The taxing unit shall provide its assessor with a copy of the letter. See Part 3, the Rollback Rate, for more details.	\$0
50.	2011 total taxable value. Enter the amount from line 37 of the Rollback Tax Rate Worksheet.	\$1,593,094,479
51.	Additional rate for pollution control. Divide line 49 by line 50 and multiply by 100	\$0.000000/\$100
52.	2011 rollback tax rate, adjusted for pollution control. Add line 51 to one of the following lines (as applicable): line 39, line 40 (counties) or line 48 (units with the additional sales tax).	\$0.728032/\$100

## 2011 Notice of Effective Tax Rate Worksheet for Calculation of Tax Increase/Decrease

**Entity Name: City of Leander, Texas**

**Date: 07/28/2011**

1.	2010 taxable value, adjusted for court-ordered reductions. Enter line 6 of the Effective Tax Rate Worksheet.	\$1,616,703,354
2.	2010 total tax rate. Enter line 4 of the Effective Tax Rate Worksheet.	0.650420
3.	Taxes refunded for years preceding tax year 2010. Enter line 13 of the Effective Tax Rate Worksheet.	\$6,469
4.	Last year's levy. Multiply Line 1 times Line 2 and divide by 100. To the result, add Line 3.	\$10,521,831
5.	2011 total taxable value. Enter Line 19 of the Effective Tax Rate Worksheet.	\$1,593,094,479
6.	2011 effective tax rate. Enter line 24 of the Effective Tax Rate Worksheet or Line 47 of the Additional Sales Tax Rate Worksheet.	0.675091
7.	2011 taxes if a tax rate equal to the effective tax rate is adopted. Multiply Line 5 times Line 6 and divide by 100.	\$10,754,837
8.	Last year's total levy. Sum of line 4 for all funds.	\$10,521,831
9.	2011 total taxes if a tax rate equal to the effective tax rate is adopted. Sum of line 7 for all funds.	\$10,754,837
10.	Tax Increase (Decrease). Subtract Line 8 from Line 9.	\$233,006

## 2011 Property Tax Rates in City of Leander, Texas

This notice concerns 2011 property tax rates for City of Leander. It presents information about three tax rates. Last year's tax rate is the actual rate the taxing unit used to determine property taxes last year. This year's *effective* tax rate would impose the same total taxes as last year if you compare properties taxed in both years. This year's *rollback* tax rate is the highest tax rate the taxing unit can set before taxpayers can start tax rollback procedures. In each case these rates are found by dividing the total amount of taxes by the tax base (the total value of taxable property) with adjustments are required by state law. The rates are given per \$100 of property value.

### Last year's tax rate:

Last year's operating taxes	\$7,392,810
Last year's debt taxes	\$3,580,834
Last year's total taxes	\$10,973,644
Last year's tax base	\$1,610,671,840
Last year's total tax rate	0.650420/\$100

### This year's effective tax rate:

Last year's adjusted taxes (after subtracting taxes on lost property)	\$10,377,979
÷ This year's adjusted tax base (after subtracting value on new property)	\$1,537,269,519
= This year's effective tax rate	0.675091/\$100

### This year's rollback tax rate:

Last year's adjusted operating taxes (after subtracting taxes on lost property and adjusting for any transferred function, tax increment financing, state criminal justice mandate and/or enhanced indigent health care expenditures)	\$6,955,868
÷ This year's adjusted tax base	\$1,537,269,519
= This year's effective operating base	0.452482/\$100
x 1.08 = this year's maximum operating rate	0.488680/\$100
+ This year's debt rate	0.239352/\$100
= This year's rollback rate	0.728032/\$100

**Statement of Increase/Decrease**

If City of Leander adopts a 2011 tax rate equal to the effective tax rate of 0.675091 per \$100 of value, taxes would increase compared to 2010 taxes by \$ 233,006.

**Schedule A: Unencumbered Fund Balances:**

The following estimated balances will be left in the unit's property tax accounts at the end of the fiscal year. These balances are not encumbered by a corresponding debt obligation.

Type of Property Tax Fund	<b>Balance</b>
M&O Fund	5,300,000
I&S Fund	775,000

**Schedule B: 2011 Debt Service:**

The unit plans to pay the following amounts for long-term debts that are secured by property taxes. These amounts will be paid from property tax revenues (or additional sales tax revenues, if applicable).

Description of Debt	Principal or Contract Payment to be Paid from Property Taxes	Interest to be Paid from Property Taxes	Other Amounts to be Paid	Total Payment
Series 2002 - Refunding	365,000	166,108	0	481,108
Series 2002 - CO	160,000	108,114	0	268,114
Series 2004A - CO	0	33,403	0	33,403
Series 2005 - GO	265,000	144,868	0	409,868
Series 2006 - GO	50,000	249,738	0	299,738
Series 2006 - CO	0	1,488	0	1,488
Series 2007 - GO	0	663,493	0	663,493
Series 2009 - GO	700,000	141,000	0	841,000
Series 2010 - GO	0	814,900	0	814,900
Total required for 2011 debt service				\$3,813,112
- Amount (if any) paid from funds listed in Schedule A				\$0
- Amount (if any) paid from other resources				\$0
- Excess collections last year				\$0
= Total to be paid from taxes in 2011				\$3,813,112
+ Amount added in anticipation that the unit will collect only 100.000000% of its taxes in 2011				\$0
= Total Debt Levy				\$3,813,112



This page left blank intentionally.

ORDINANCE NO. 11-026-00

AN ORDINANCE OF THE CITY OF LEANDER, TEXAS ADOPTING A BUDGET FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2011, AND ENDING SEPTEMBER 30, 2012; APPROPRIATING THE VARIOUS AMOUNTS THEREOF, AND REPEALING ALL ORDINANCES OR PARTS OF ORDINANCES IN CONFLICT THEREWITH; AND PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, the City Manager of the City of Leander, Texas ("City") has submitted to the City Council a proposed budget of the revenues and the expenditures for FY 2011-12 to conduct the affairs of the City and has provided a complete financial plan for FY 2011-12; and

WHEREAS, the proposed budget has been compiled from detailed information obtained from the several departments, divisions, and offices of the City; and

WHEREAS, the City Council has received the City Manager's proposed budget, a copy of which has been filed with the City Secretary; and

WHEREAS, the City Council has conducted a public hearing on the budget, as provided by law.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF LEANDER, TEXAS, THAT:

Section 1. The FY 2011-12 Annual Budget, beginning October 1, 2011, and ending September 30, 2012, a copy which is attached hereto as Exhibit "A", is hereby adopted.

Section 2. The sums shown on Exhibit "A" are hereby appropriated from the respective funds for the payment of expenditures on behalf of the City as established in the approved budget document for the fiscal year ending September 30, 2012.

Section 3. The city manager is hereby authorized to transfer appropriations, when necessary, between accounts within the same budgetary unit for purposes of fiscal control, efficiency and sound management practices.

Section 4. Ordinances or parts of Ordinances in conflict herewith are hereby repealed.

Section 5. This ordinance shall be and remain in full force and effect from and after its final passage and publication as herein provided.

PASSED AND APPROVED this 1st day of September, 2011.

CITY OF LEANDER, TEXAS

  
John D. Cowman, Mayor

ATTEST:

  
Debbie Haile, City Secretary



ORDINANCE NO. 11-028-00

AN ORDINANCE LEVYING AD VALOREM TAXES FOR THE USE AND SUPPORT OF THE MUNICIPAL GOVERNMENT OF THE CITY OF LEANDER, TEXAS, FOR THE FISCAL YEAR; PROVIDING FOR AND APPORTIONING EACH LEVY FOR SPECIFIC PURPOSES; AND PROVIDING WHEN TAXES SHALL BECOME DUE AND WHEN THE SAME SHALL BECOME DELINQUENT IF NOT PAID.

WHEREAS, the City Council of the City of Leander, Texas, has approved the municipal budget for the fiscal year beginning October 1, 2011, and ending September 30, 2012; and

WHEREAS, it is necessary that an ordinance be passed levying an ad valorem tax on all property, both real and personal, within the corporate limits of the City of Leander, Texas in accordance with such budget and the Texas Tax Code.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF LEANDER, TEXAS, THAT:

Section 1. There is hereby levied and there shall be collected for the use, support and operation of the municipal government of the City of Leander and to provide an interest and sinking fund for the fiscal year, upon all property, real, personal and mixed, within the corporate limits of the City subject to taxation, a tax of \$0.67042 for each \$100.00 valuation of property, said tax being so levied and apportioned for the following specific purposes;

- (a) For the current expenses, maintenance and operation of the general government (General Fund), \$0.44818 on each \$100.00 valuation for property, and
- (b) For the interest and sinking fund, \$0.22224 on each \$100.00 valuation of property.

Section 2. THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE.

Section 3. Taxes levied under this ordinance shall be due October 1, 2011 and if not paid on or before January 31, 2012, shall immediately become delinquent.

Section 4. Taxes shall become a lien upon the property against which assessed, and the Travis County Tax Assessor/Collector within Travis County, and the Williamson County Tax Assessor/Collector within Williamson County, respectively, as the assessor and collector of taxes for the City of Leander, are hereby authorized and empowered to enforce the collection of such taxes, according to the Constitution and laws of the State of Texas and ordinances of the City, and shall, and, by virtue of the tax rolls, fix and establish a lien by levying upon such property whether real, personal or mixed for the payment of said taxes, penalty and interest. The penalty and interest collected from such delinquent taxes shall be apportioned between the General Fund and the Interest and Sinking Fund of the City of Leander. All delinquent taxes shall bear interest from date of delinquency at the rate prescribed by state law.

Section 5. That this ordinance shall take effect and be in full force from and after its passage.

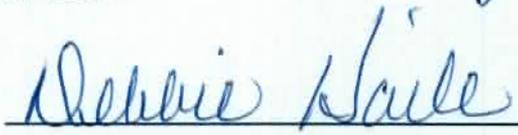
PASSED AND APPROVED THIS THE 1st DAY OF SEPTEMBER, 2011 by motion made by Council Member Siebold and seconded by Council Member Garcia to approve this ordinance having received 6 votes for; 0 against and 0 abstain.

FINALLY PASSED AND APPROVED THIS THE 15th DAY OF SEPTEMBER, 2011 by motion made by Council Member Cantwell\_ and seconded by Council Member Siebold to approve this ordinance having received 7 votes for; 0 against and 0 abstain.

CITY OF LEANDER, TEXAS

  
\_\_\_\_\_  
John D. Cowman, Mayor

ATTEST:

  
\_\_\_\_\_  
Debbie Haile, City Secretary



## GLOSSARY OF TERMS

**Ad Valorem Tax** – Also known as property taxes, they are levied on both real and personal property according to the property's valuation and the tax rate.

**Assessed Valuation** – The valuation set upon real estate and certain personal property by the Assessor as a basis for levying property taxes.

**Assessment Ratio** – The ratio at which the tax rate is applied to the tax base.

**Available (Undesignated) Fund Balance** – This refers to the funds remaining from the prior year which are available for appropriation and expenditure in the current year.

**Beginning Fund Balance** – Cash available in a fund from the prior year after payment of the prior year's expenses and deductions for prior year encumbrances.

**Bonded Debt** – The portion of indebtedness represented by outstanding bonds.

**Budget** – A plan of financial activity for a specified period of time indicating all planned revenues and expenses for the budget period.

**Budget Calendar** – The schedule of key dates which a government follows in the preparation and adoption of the budget.

**Budget Message** – The opening section of the Annual Budget that provides the City Council and public with an overview of the most important aspects of the budget.

**Capital Project** – Major construction, acquisition, or renovation activities which add value to a government's physical assets or significantly increase their useful life. Also known as capital improvements.

**CO/Certificate of Obligation** – This type of bond is backed by the full faith, credit and taxing power of the government.

**Contingency** – A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted.

**Contractual Services** – Services rendered to a government by private firms, individuals, or other governmental agencies.

**Cost of Living Adjustment** – An increase in salaries to offset the effect of inflation on compensation.

**Debt Service** – The cost of paying principal and interest on borrowed money according to a predetermined payment schedule.

**Debt Service Fund** – Governmental fund type used to account for the accumulation of resources for, and the payment of, general long-term debt principal and interest.

**Department** – The basic organized unit of government which is functionally unique in its delivery of services.

**Expense** – Charges incurred (whether paid immediately or unpaid) for operations, maintenance, interest or other charges.

**Fiscal Year** – A twelve-month period designated as the operating year for accounting and budgeting purposes. (October 1 thru September 30).

**Franchise Fees** – A fee paid by public service businesses for use of City streets alleys and property in providing their services to the citizens. Services include electricity, telephone, natural gas, solid waste collection, and cable television.

**Fund** – A fiscal entity with revenues and expenses which are segregated for the purpose of carrying out a specific purpose or activity.

**FY** – Fiscal Year.

**General Fund** – One of the five governmental fund types that typically serves as the chief operating fund. The general fund is used to account for all financial resources except those required to be accounted for in another fund.

**GAAP** – Generally Accepted Accounting Principles

**GFOA/Government Finance Officers Association** – An association of public finance professionals that help in the development and promotion of GAAP for state and local government.

**Grants** – A contribution by a government or other organization to support a particular function. Grants may be classified as either operational or capital, depending upon the grantee.

**Goal** – A statement of broad direction purpose or intent based on the needs of the community. A goal is general and timeless.

**I&S Tax Rate** – Interest and Sinking Tax Rate. That portion of the total tax

rate necessary to make annual principal & interest payments on outstanding debt.

**Inter-fund Transfers** – The movement of monies between funds of the same governmental entity.

**Levy** – To impose taxes for the support of government activities.

**Line-Item Budget** – A budget prepared along departmental lines that focuses on what is to be bought.

**M&O Tax Rate** – Maintenance and Operations Tax Rate. That portion of the total tax rate necessary to support the General Fund.

**Materials and Supplies** – Expendable materials and operating supplies necessary to conduct departmental operations.

**Operating Expenses** – The cost for personnel, materials, and equipment required for a department to function.

**Operating Revenue** – Funds that the government receives as income to pay for ongoing operations. It includes such items as taxes, fees from specific services, interest earnings, and grant revenues. Operating revenues are used to pay for day-to-day services.

**Ordinance** – A law of a municipality enacted by the governing body of the governmental entity.

**Proprietary Funds** – Funds that focus on the determination of operating income, changes in net assets (or cost recovery), financial position, and cash flows. There are two different types of proprietary funds: enterprise funds and internal service funds.

**Reserve** – Revenues that are not required for expenditure in the current budget year.

**Revenue** – Source of income financing the operations of government.

**Sinking Fund** – The sum set apart from the income of the City and allowed to accumulate in order to ultimately pay off a debt.

**Tax Levy** – The resultant product when the tax rate per one hundred dollars is multiplied by the tax base.

**Taxable Value** – The assessed value less allowable exemptions resulting in an amount to which the tax rate is applied to determine property taxes due.

**Taxes** – Compulsory charges levied by a government for the purpose of financing services performed for the common benefit of the people. This term does not include specific charges made against particular persons or property for current or permanent benefit, such as special assessments.

**TCAD** – Travis Central Appraisal District

**TIA/Traffic Impact Analysis** – A traffic impact analysis is a study which assesses the effects that a particular development's traffic will have on a transportation network in the community.

**TIRZ/Tax Increment Reinvestment Zone #1** – Tax increment financing is a tool that local governments can use to publicly finance needed structural improvements and enhanced infrastructure within a defined area. The cost of improvements to the area is repaid by the contribution of future tax revenues by each taxing unit that levies taxes against the property.

**Transfers In/Out** – Amounts transferred from one fund to another to assist in financing the services for the recipient fund.

**Unreserved Fund Balance** – The portion of a fund's balance that is not restricted for a specific purpose and is available for general appropriation.

**WCAD** – Williamson Central Appraisal District