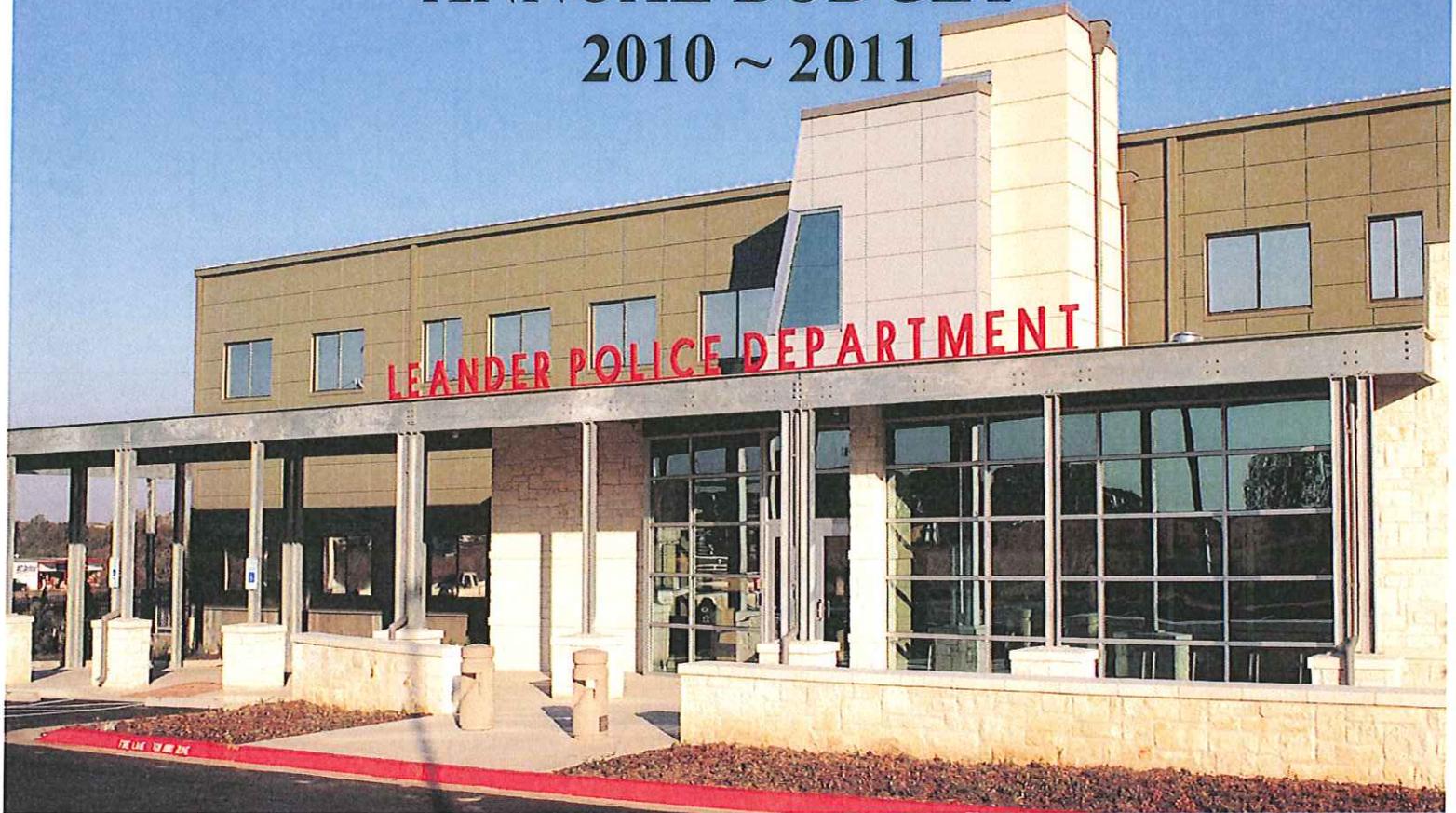


CITY OF LEANDER ANNUAL BUDGET 2010 ~ 2011



Fiscal Year Oct. 1, 2010 ~ Sept. 30, 2011
Adopted September 15, 2010



Budget Submitted By:

City Manager

Anthony "Biff" Johnson

Finance Director

Robert G. Powers



Mayor

John D. Cowman

Mayor Pro Tem

Christopher Fielder

City Council Members

Andrea Navarrette ~ Kirsten Lynch

Carl Wake

Michell Cantwell ~ David Siebold

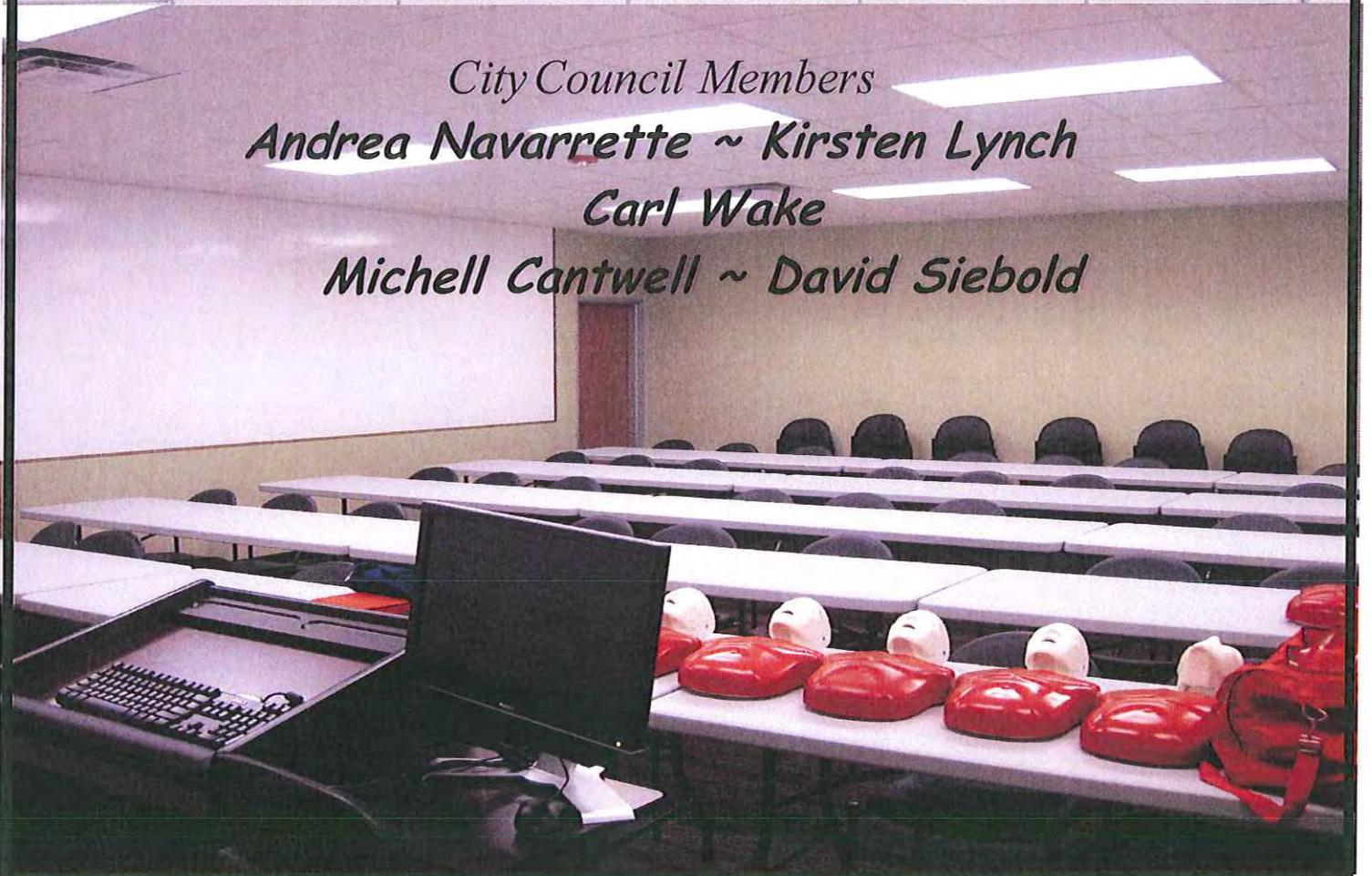


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(Back Row, Left to Right): Christopher Fielder – Council Member, Place 5 & Mayor Pro-Tem; Michell Cantwell– Council Member, Place 4; Carl Wake – Council Member, Place 3; David Siebold – Council Member, Place 6;

(Front Row, Left to Right): Kirsten Lynch – Council Member, Place 2; Mayor - John Cowman; Andrea Navarrette – Council Member, Place 1

CITY OF LEANDER Mayor and City Council

The Leander City Council regularly meets the 1st and 3rd Thursday of each month at 7:00 pm in the Council Chambers of the Pat Bryson Municipal Hall located at 201 N. Brushy Street in Leander, Texas. For directions, or questions regarding meetings, please contact the City Secretary's Office at (512) 528-2743



City of Leander, Texas



October 1, 2010

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, 2010 and ending September 30, 2011. With the city's population continuing to increase beyond 30,000, 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 1.2% from the 2009-10 adopted budget. The budget increases the tax rate to \$0.65042 cents per \$100 valuation. The maintenance and operations rate (M&O) is \$0.43818 and the interest and sinking rate (I&S) is \$0.21224.

(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 \$639,894 or 6.4%, and of that amount, \$451,003 is tax revenue to be raised from new property added to the tax roll this year.)

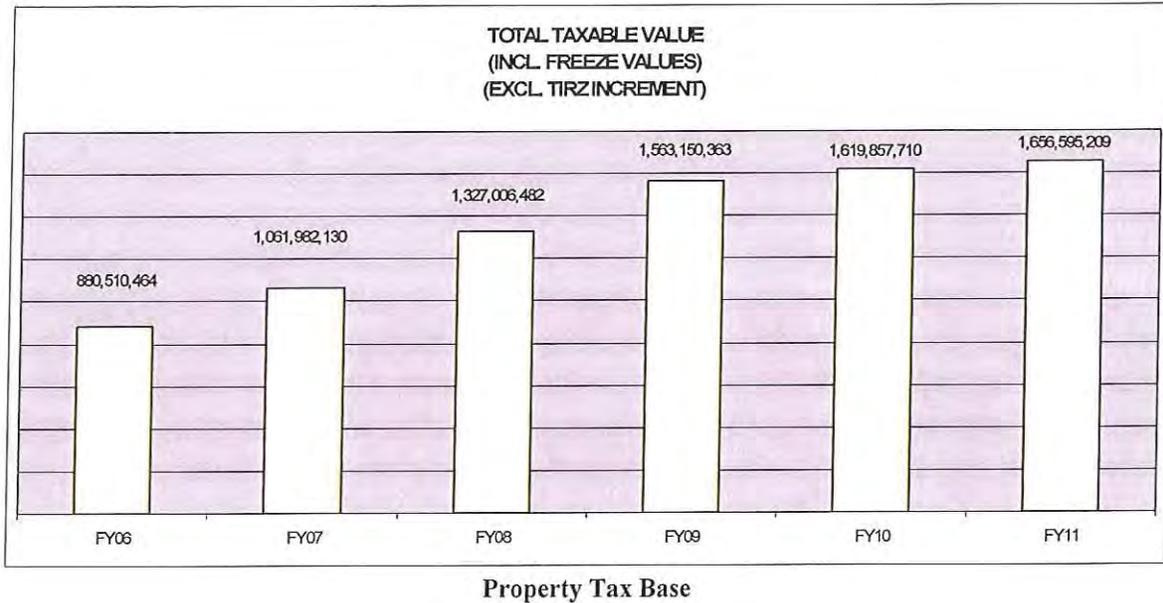
With the savings from the debt refunding bonds issued in August, the I&S portion of the tax rate dropped by approximately eight cents. This decrease allowed the M&O portion of the rate to increase by a like amount. This shift allows us to reduce the Utility Fund transfer significantly and bring it within our financial targets. In addition to this restructuring, there is an overall increase to the tax rate of five cents. As you are aware, the tax rate has decreased each year since FY 2007-08, despite the issuance of \$20,655,000 in voter-approved general obligation bonds in 2007. The remaining \$6,310,000, which was issued at the same time as the refunding discussed above, also adds to the debt service tax rate requirements.

Although many of our surrounding jurisdictions have seen a drop in property values from last year, Leander's total tax base has increased 4% primarily due to new construction. Because of this growth and the shift in the tax rate between operations versus debt, property tax revenues in the General Fund will increase by \$2,080,000. Property taxes in the Debt Service Fund, however, will decrease by \$1,380,000. Sales tax revenues are projected at \$1,875,000 which is consistent with the forecast for the current year. Year-to-date sales taxes are running 10-12% ahead of last year. Municipal court collections and franchise fees are projected to maintain at current levels. Building permits projections

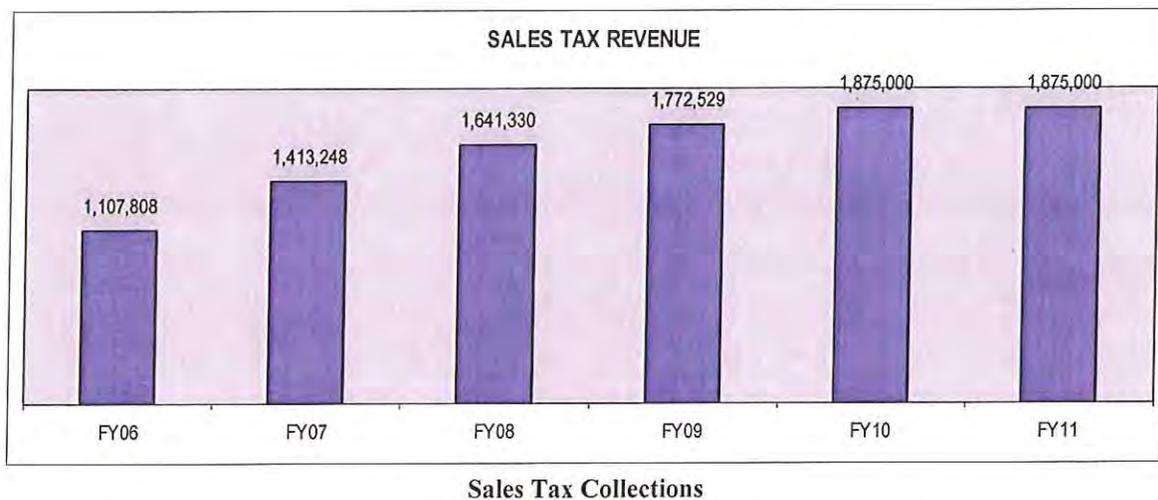
for next year have been reduced by \$200,000 from the \$1,050,000 budgeted in FY 2009-10 to \$850,000 for FY 2010-11. These projections, however, do not include the impact of Taylor Morrison's recent acquisition of 440 acres in Crystal Falls and the construction of approximately 1,200 homes over the next several years.

The budget also includes year three (\$189,720) 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.

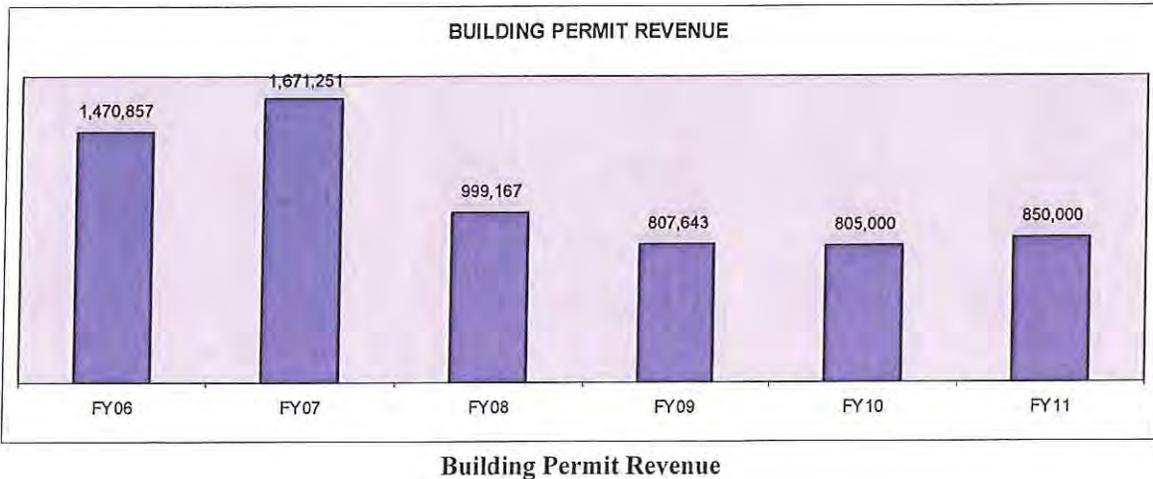
The following chart illustrates growth in the property tax base over the past several years.



Sales tax revenues are projected to increase approximately 7% in FY 2011 over the prior year budgeted amount of \$1,750,000.



Obviously, building permits have slowed from their peak in FY 2006-07. However, a significant inventory of platted lots still exists and we are projecting to receive slightly more in fees next year as compared to FY 2010.



GENERAL FUND EXPENDITURES

General Fund expenditures for FY 2011 are recommended at \$15,355,339 which is an increase of only 1.7% over the prior year. The proposed budget includes the use of \$75,000 in reserves to fund a roadway impact fee study, the cost of which will be repaid over time through a development agreement currently being negotiated. With this, the budget is balanced between projected revenue and proposed expenditures. The General Fund projected ending fund balance for FY 2010-11 is \$4,558,902. 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 elimination of the vacant Assistant City Manager for Operations position and only partial-year funding for the Assistant City Manager for Administration position. As you know, Sharon Johnson has announced plans to retire during FY 2010-11. In the six-plus years that she has served the City, Sharon has been a tremendous asset to our management team. Her contributions will leave us in good shape for a long time. Next year's budget does include, however, funding for the addition of a Director of Development Services so that we continue to maximize development opportunities as growth occurs and, at the same time, ensure that this growth adheres to our existing high standards.

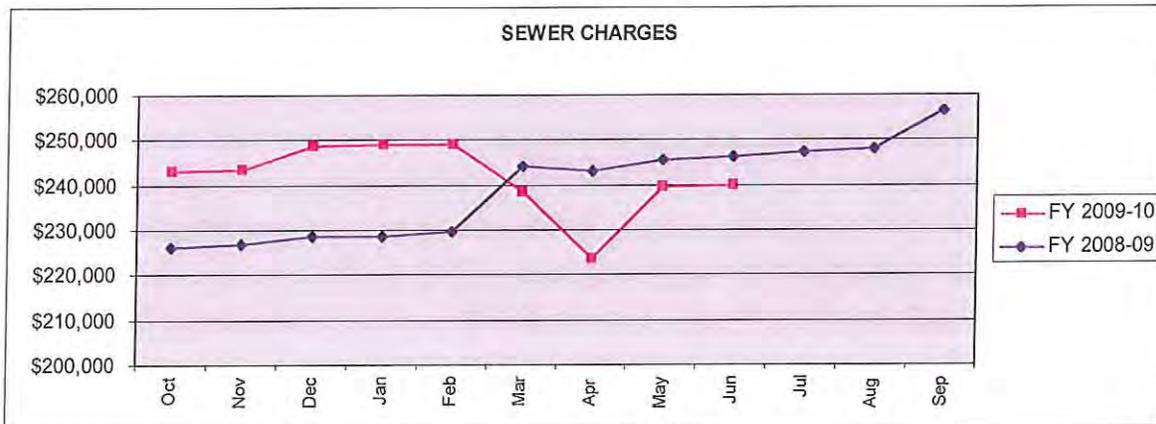
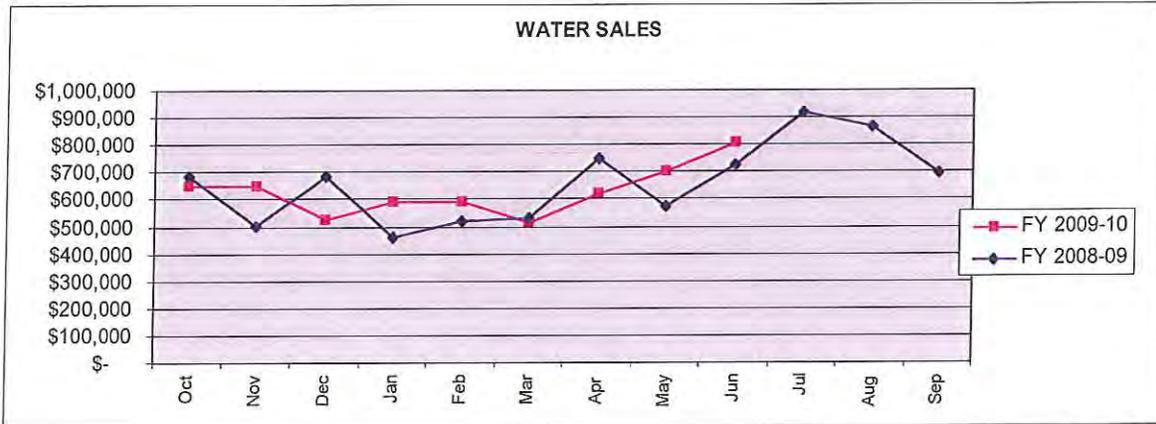
Other position changes include the addition of an assistant for the Economic Development Director; an engineering E.I.T. position; and a police dispatcher. In the Fire Department, funding for the Deputy Fire Chief position will be eliminated with the retirement of Chief Williams. Jerry has left an indelible mark on the Fire Department and his leadership over the past seven years is greatly appreciated.

The proposed budget does not include any cost-of-living or market adjustments. Employee health insurance premiums are increasing 20%. However, our workers compensation rates have decreased. TMRS as a percent of payroll is increasing from 9.8% to 10.92%.

In addition to the roadway impact fee study mentioned above, the budget also includes \$20,000 to update the Parks & Recreation Master Plan. This update is needed to allow the City to compete for state grants.

UTILITY FUND REVENUES

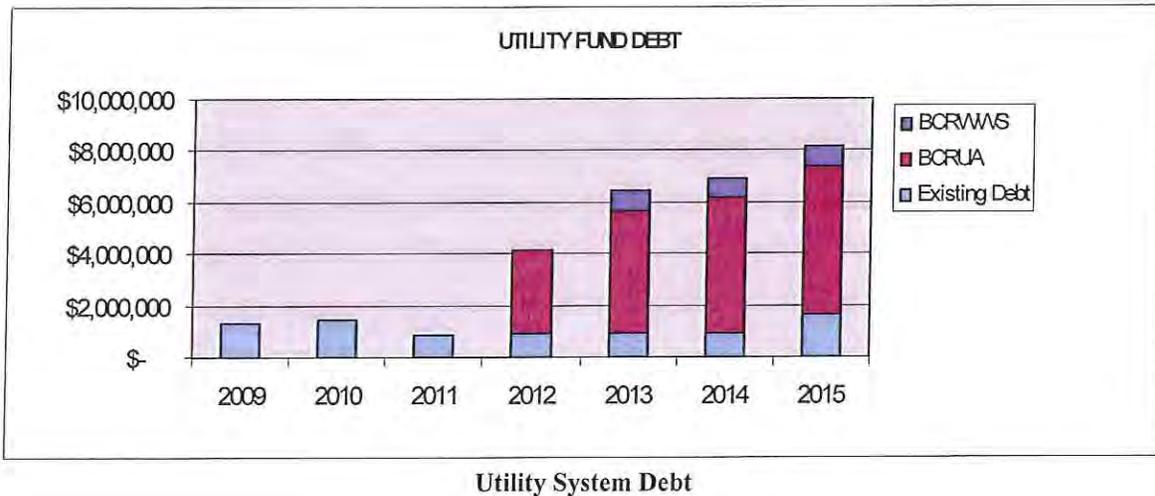
Revenues in the Utility Fund are projected to increase approximately \$730,500, or approximately 6% in FY 2010-11. Continued growth in the number of customers and the third of a three-phase water rate increase based upon the results of our annual water rate study update are the two primary reasons for the revenue forecast.



UTILITY FUND EXPENDITURES

Utility Fund expenditures are expected to increase by roughly \$640,000. The largest contributor to the increase is the inclusion of the capital charges component of our contract with LCRA for operation of the water treatment plant. In prior years, this was paid with water impact fee revenues in Fund 25. Next year's capital charges will be \$2,725,000. The FY11 budget also reflects our entry into the Brushy Creek Regional Wastewater System and related treatment costs. These increases are offset by the sizeable reduction in the transfer to the General Fund. In addition, it is anticipated that the Texas Water Development Board will allow the City to use surplus BCRUA bond proceeds to fund our reserve fund requirement for an additional savings to the budget of \$1,230,000.

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.



Finally, October 1st will mark the transition from Southwest Water Company to city forces for operation and maintenance of the wastewater treatment plant, collection system, water distribution system, and meter reading. The anticipated annual savings are approximately \$200,000. As a result, the FY11 budget includes the addition of 12 new positions and the transfer from the General Fund of the Public Works Superintendent to the Utility Fund.

GOLF FUND

The recommended budget for the Golf Fund (Fund 05) includes an increase in the transfer from the General Fund to supplement its operating budget and maintain a quality amenity for our community. Revenues are projected based upon anticipated play of 32,000 rounds.

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 is facing 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. Although design is nearing completion, TxDOT construction funds may not be available as originally planned. 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.

Completed projects from the 2007 Bond program include Fire Station No. 3; East Crystal Falls Phase I; Bagdad and old FM 2243 Roadway improvements; and the Bagdad sidewalk project. Remaining projects include East Crystal Falls Pkwy Phase II and Sonny Drive extension - both of which should be completed in FY11. Design for the San Gabriel Parkway extension and intersection project, which is a joint venture with Williamson County, private property owners and the City, is nearing completion. Construction should begin soon in FY 2010-11.

The balance of the voter-approved general obligation bonds from the 2006 election (\$6,310,000) was sold in August 2010, and the funds will be used to complete East Crystal Falls Phase II and County Glen subdivision street and drainage improvements.

In the Park Dedication Fund (Fund 75), the skate park in Benbrook Ranch Park was completed this past year.

On the Utility Fund side, the acquisition from Cedar Park of an interest in the North Brushy Interceptor and extension was completed which was necessary as a pathway into the regional wastewater system. Several large utility projects currently underway will continue into FY 2011 - including construction of the 30" Block House Creek Interceptor and the Brushy Creek Interceptor.

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.

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). Plans for Leander Transit Village (125,000 s.f. of office/retail space) and WY Atlantis (first section of residential development) are moving forward, but remain subject to market and overall economic conditions.

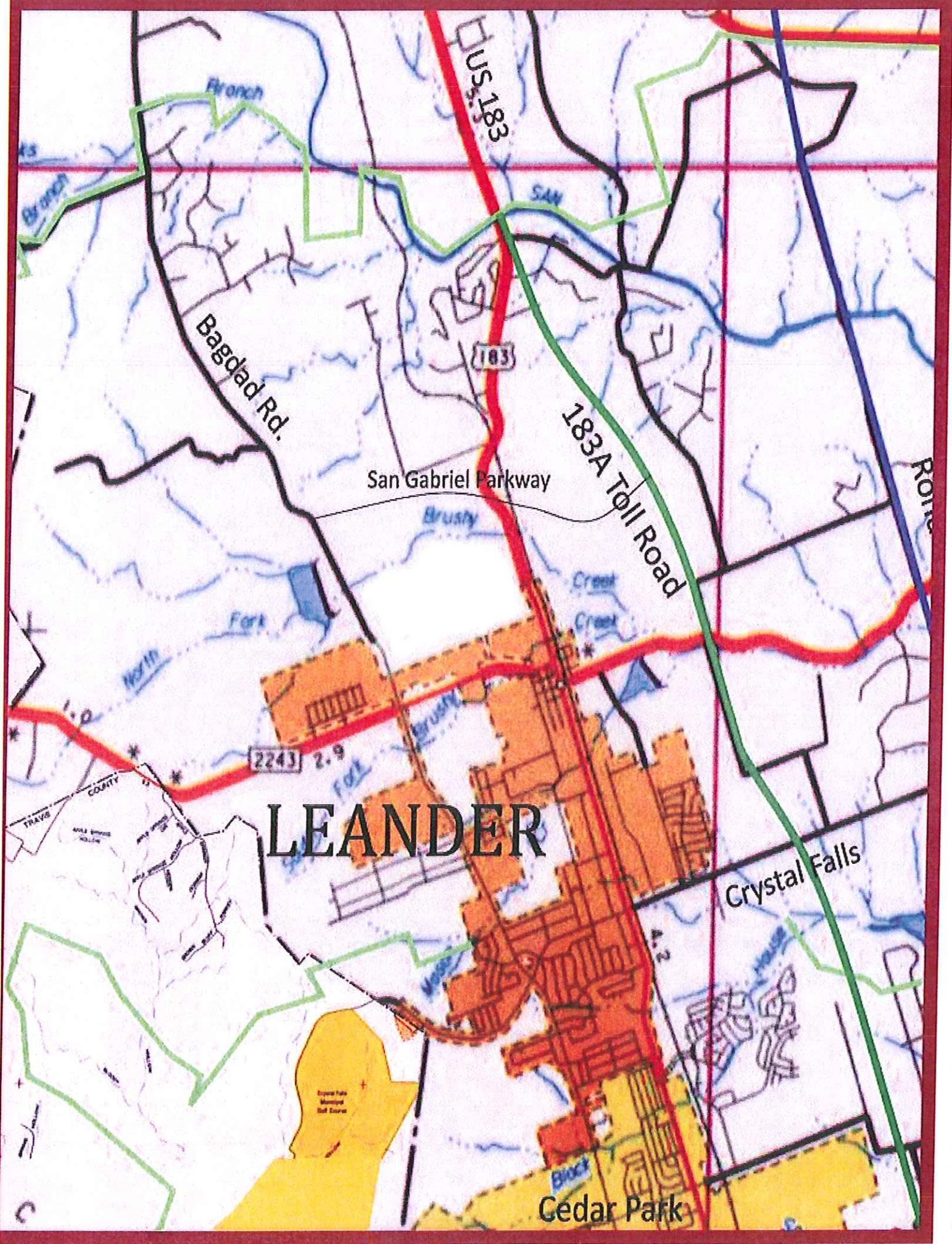
As you know, the City and Williamson County are partnering to achieve the goals outlined in the T.O.D. plan via the Tax Increment Financing Agreement. This agreement stipulates that the City and County will contribute fifty percent (50%) of our respective tax "increments" to the Tax Increment Reinvestment 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.

In summary, the budget you have adopted, coupled with your priorities and goals as expressed during the summer should give all of us the necessary resources and focus to build a better Leander for all of our citizens.

Sincerely,



Anthony (Biff) Johnson
City Manager



LEANDER

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 2010-11
BUDGET & TAX ADOPTION
CALENDAR

- August 1** City Manager Proposed Budget Due to City Council
- August 5** Regular City Council Meeting – Authorize sale of Refunding Bonds
and balance of voter-approved GO Bonds
- August 12** Special Called City Council Meeting to Discuss Tax Rate & Schedule
Two Public Hearings
- August 19** Regular City Council Meeting – Discuss Budget
- August 26** Special Called City Council Meeting – Hold First Public Hearing on
Proposed Tax Rate
- September 2** Regular City Council Meeting – Hold Second Public Hearing on
Proposed Tax Rate
- September 15** Special Called City Council Meeting – Hold Public Hearing on Budget:
Vote on Budget & First Reading on Tax Rate
- September 16** Regular City Council Meeting – Second (Final) Tax Rate Reading &
Vote

LEANDER CITY COUNCIL

JANUARY 2010

VISION

- 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
- Availability of Utilities
- Identifiable

CHALLENGES

- Cookie Cutter
- Urban Sprawl
- Considered a Discount City
- Elitist
- Followers
- Unrealistic
- Satisfied with Status Quo
- Repeat Past Mistakes
- Non-Sustainable
- Discriminatory

ACCOMPLISHMENTS

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

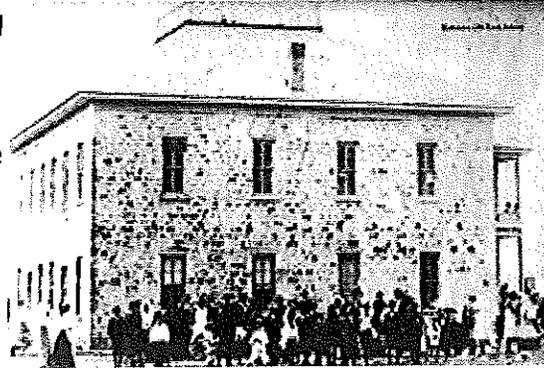
The History of the City of Leander

Early History

The History of Leander High School

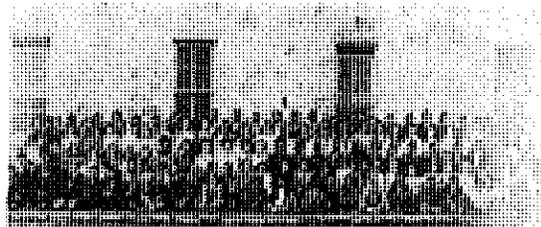
Did you know?

- 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.

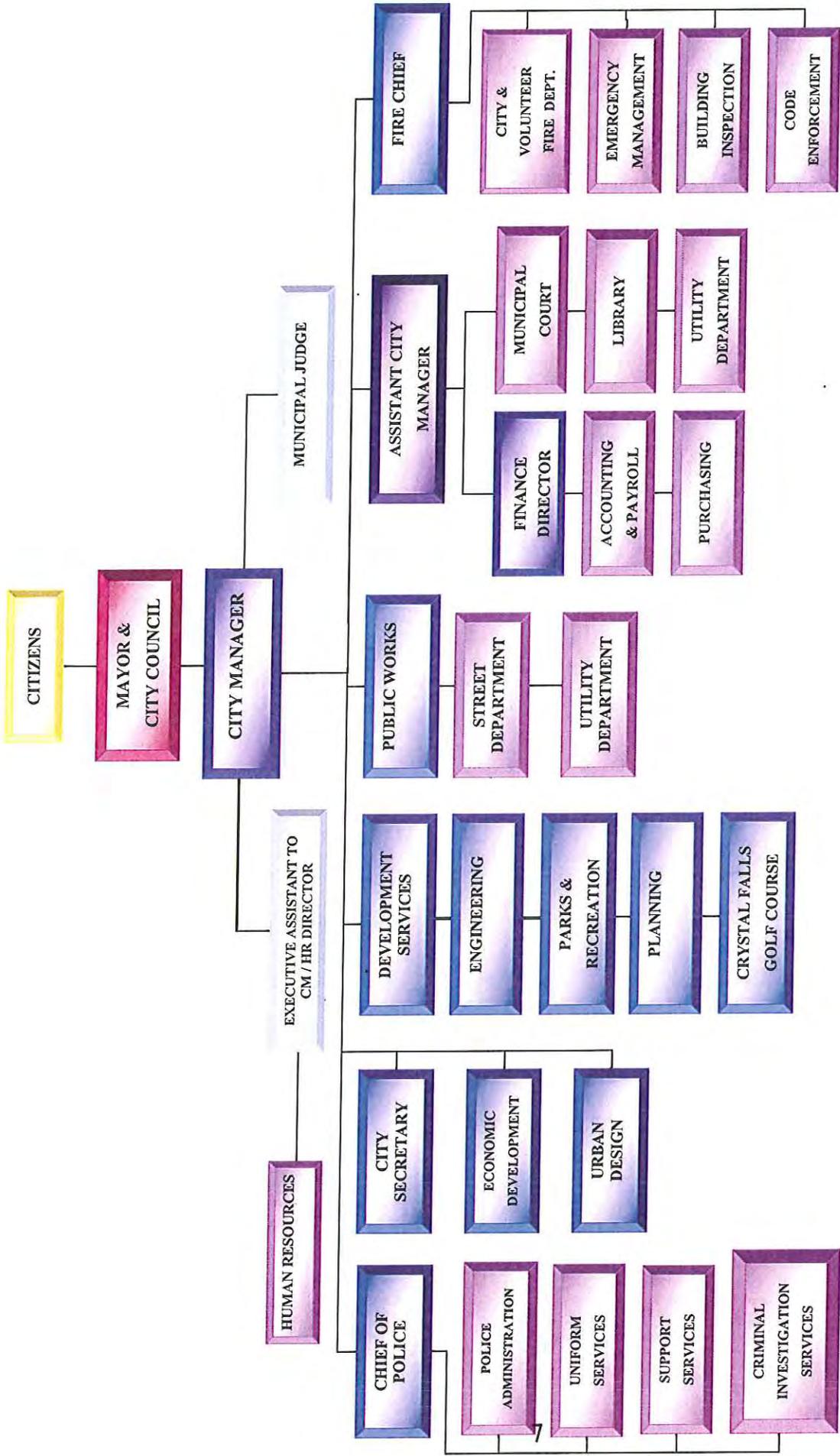
On January 21, 1978 the City of Leander was incorporated and Joe Bates was its first mayor. The City was continuing to grow more rapidly. Subdivisions were being developed west of the city where the water and sewer system was available. As the city continued to grow into the 1980's additional schools 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)**

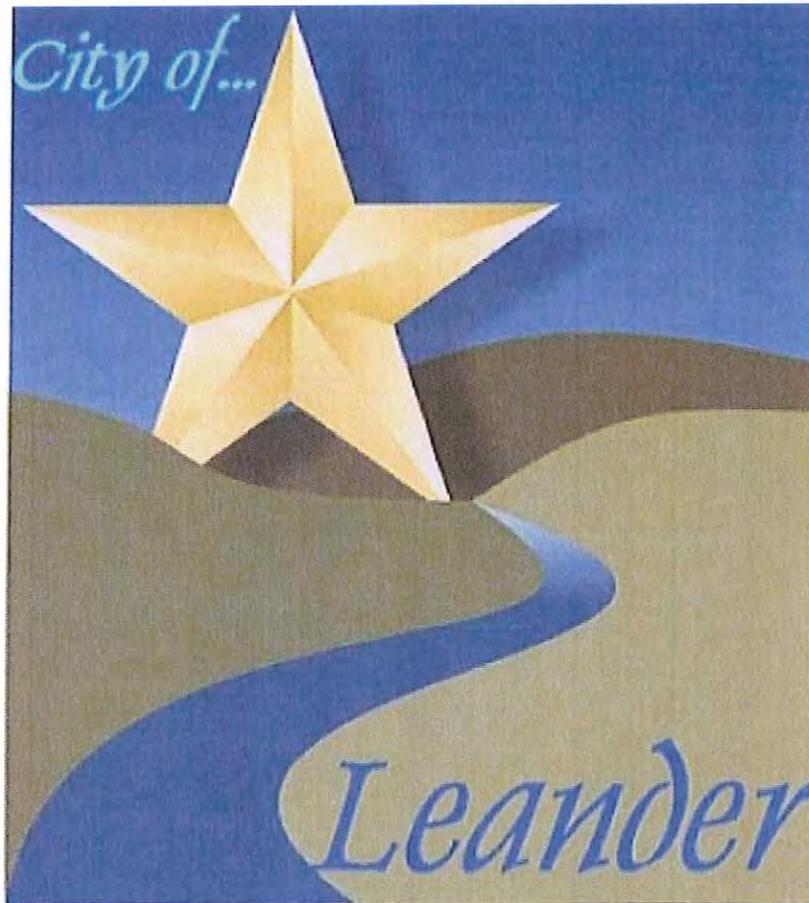
DEPARTMENT	FY2007-08	FY2008-09	FY2009-10	FY2010-11
Administration	6.0	5.0	6.0	6.0
Building Inspections	6.0	5.0	5.0	5.0
Code Enforcement	0.0	1.0	1.0	1.0
Economic Development	1.0	1.0	1.0	2.0
Engineering	5.0	5.0	5.0	5.0
Finance	5.0	6.0	6.0	5.0
Fire	23.0	30.5	32.5	32.5
Golf Course	18.5	19.0	18.5	18.5
Municipal Court	3.0	3.0	3.5	3.5
Parks & Recreation	8.0	9.5	10.0	10.0
Planning	3.0	3.0	3.0	3.0
Police / Animal Control	42.5	48.5	50.5	50.5
Street Maintenance	14.0	12.5	12.5	13.0
Urban Design	1.0	1.0	1.0	1.0
Utility	4.0	4.0	4.0	17.0
	140.0	154.0	159.5	173.0

FY2010-11 DETAIL PERSONNEL LISTING

DEPARTMENT POSITION		FTE	DEPARTMENT POSITION		FTE
Administration	City Manager	1.0	Parks & Recreation (continued)	Maintenance II	1.0
	Asst. City Manager	1.0		Maintenance I	4.0
	Development Svcs Director	1.0		Maintenance Supervisor	1.0
	Exec. Asst to CM / HR	1.0		Crew Leader	2.0
	City Secretary	1.0		Total	10.0
	HR Administrator	1.0			
	Total	6.0	Planning	Director of Planning	1.0
Building Inspections	Building Official Supervisor	1.0		City Planner	1.0
	Senior Bldg Inspector	1.0		Planning Tech	1.0
	Plan Reviewer	1.0		Total	3.0
	Permit Clerk	2.0			
	Total	5.0	Police Administration	Police Chief	1.0
Code Enforcement	Code Enforcement Officer	1.0		Asst. Police Chief/Captain	1.0
	Total	1.0		Admin Assist to Chief	1.0
Economic Development	Economic Dev Director	1.0		Sub-Total	3.0
	Eco Development Asst.	1.0	Police Uniform Services	Captain	1.0
	Total	2.0		Supervisor/Officer IV	4.0
Engineering	Engineering Director	1.0		Corporal	3.0
	Assistant City Engineer	1.0		Officer I/Chaplain PT	0.5
	Engineering Inspector	1.0		Officer III	3.0
	GIS Coordinator	1.0		Officer II	7.0
	Administrative Assistant	1.0		Officer I	5.0
	Total	5.0		Clerk	1.0
Finance	Finance Director	1.0		ACO II	1.0
	Purchasing Agent	1.0		ACO III	1.0
	Admin Assist to FD	1.0		Sub-Total	26.5
	Accounting Clerk	1.0	Police Support Services	Lieutenant	1.0
	Receptionist	1.0		Officer II	1.0
	Total	5.0		Corporal	1.0
Fire Department	Fire Chief	1.0		Communication Supervisor	1.0
	Deputy Fire Chief	1.0		Dispatcher III	1.0
	District Chief	3.0	CID	Dispatcher II	6.0
	Lieutenant	9.0		Dispatcher I	2.0
	Firefighter / Driver	9.0		Fiscal & Logistics Tech.	1.0
	Firefighter	6.0		SRO Sergeant	1.0
	Firefighter (PT)	2.5		SRO (School Resource Ofc)	2.0
	Clerk	1.0		Sub-Total	17.0
	Total	32.5		Lieutenant	1.0
Municipal Court	Court Administrator	1.0		Corporal	1.0
	Court Clerk	2.0		Detective	2.0
	Clerk PT	0.5		Sub-Total	4.0
	Total	3.5		Total Police	50.5
Parks & Recreation	Parks Director	1.0	Public Works	Public Works Director	1.0
	Athletic & Rec Program.	1.0		Supervisor	1.0
				Mechanic	1.0
				Administrative Assistant	1.0
				Crew Leader	3.0
				Maintenance II	1.0
				Maintenance I	5.0
				Total	13.0

FY2009-10 DETAIL PERSONNEL LISTING

<u>DEPARTMENT POSITION</u>		<u>FTE</u>	<u>DEPARTMENT POSITION</u>		<u>FTE</u>
Urban Design	Urban Design Officer	1.0	Utility	Utility Dept. Supervisor	1.0
	Total	<u>1.0</u>	Administration	Utility Customer Svc Clerks	3.0
				Meter Readers	2.0
	GENERAL FUND TOTAL	<u><u>137.5</u></u>		UTILITY ADMIN TOTAL	<u>6.0</u>
Golf Course	Golf Course Superintendent	1.0	Water & WW	Superintendent	1.0
Maintenance	Assist G.C. Superintendent	1.0	Maintenance	Utility Ops Supervisor	1.0
	Mechanic	1.0		WWTP Operators	3.0
	Groundskeeper I	4.0		Utility Maintenance I	1.0
	Sub-Total	<u>7.0</u>		Utility Maintenance II	1.0
				Crew Leader I	1.0
Grill	Grill Manager	1.0		Crew Leader II	1.0
	Grill Attendants (PT)	2.5		Service Technician	2.0
	Sub-Total	<u>3.5</u>		WATER & WW TOTAL	<u>11.0</u>
				UTILITY FUND TOTAL	<u><u>17.0</u></u>
Pro Shop	Retail Operations Manager	1.0			
	Golf Pro	1.0			
	Assistant Golf Pro	1.0			
	Pro Shop Attendant	2.5			
	Golf Cart Attendant	2.5			
	Sub-Total	<u>8.0</u>			
	GOLF FUND TOTAL	<u><u>18.5</u></u>			
				TOTAL CITY PERSONNEL	<u><u>173.0</u></u>



**ANNUAL BUDGET
2010 - 2011**

**GENERAL FUND
SUMMARY
COMPARISON**

GENERAL FUND, DEBT SERVICE & GENERAL CAPITAL PROJECTS

SUMMARY COMPARISON

	2009/2010 ADOPTED	2009/2010 BUDGET AMENDMENTS	2009/2010 REVISED BUDGET	2009/2010 ESTIMATED	2010/2011 FORECAST
GENERAL FUND REVENUE					
BEGINNING FUND BALANCE	3,950,135	0	3,950,135	4,233,902	4,634,932
GENERAL FUND REVENUE	15,097,927	69,228	15,167,155	14,736,031	15,280,339
TOTAL GENERAL FUND REVENUE	\$19,048,062.00	\$69,228.00	\$19,117,290.00	\$18,969,933.00	\$19,915,271.00
GENERAL FUND EXPENDITURES					
ADMINISTRATIVE	889,534	0	889,534	793,056	827,239
CITY SECRETARY	130,033	0	130,033	107,767	99,297
FINANCE	453,044	0	453,044	385,602	392,198
SPECIAL SERVICES	1,461,600	0	1,461,600	1,378,350	1,444,240
CITY COUNCIL	175,500	0	175,500	174,400	153,221
PUBLIC LIBRARY	530,675	4,939	535,614	528,955	524,105
URBAN DESIGN	257,692	0	257,692	179,877	161,017
ECONOMIC DEVELOPMENT	189,355	0	189,355	184,608	267,981
MUNICIPAL COURT	184,381	0	184,381	174,748	192,286
MUNICIPAL COURT JUDGE	43,766	0	43,766	43,676	48,416
PLANNING	247,131	0	247,131	236,489	257,115
PUBLIC WORKS	895,840	107,314	1,003,154	977,885	1,020,112
ENGINEERING	513,476	-97,346	416,130	394,090	526,785
PARKS	784,990	9,250	794,240	754,004	783,059
POLICE ADMINISTRATION	437,018	0	437,018	407,972	438,176
UNIFORM SERVICES	2,581,677	0	2,581,677	2,449,206	2,313,684
SUPPORT SERVICES	778,725	0	778,725	770,203	1,155,567
CRIMINAL INVESTIGATION SERVICE	345,785	0	345,785	312,311	354,501
CODE ENFORCEMENT	64,633	0	64,633	61,754	67,820
EMERGENCY MANAGEMENT	28,200	0	28,200	24,650	21,700
FIRE DEPARTMENT	2,767,130	0	2,767,130	2,657,746	2,832,523
BUILDING INSPECTIONS	353,790	0	353,790	306,124	351,606
NON-DEPARTMENTAL	983,952	248,335	1,232,287	1,031,528	1,122,691
TOTAL GENERAL FUND EXPENSE	\$15,097,927	\$272,492	\$15,370,419	\$14,335,001	\$15,355,339
LESS FUND BALANCE RESERVE 25%	(\$3,774,482)		(\$3,842,605)	(\$3,583,750)	(\$3,838,835)
GRAND TOTAL GENERAL FUND	\$175,653	(\$203,264)	-\$95,734	\$1,051,182	\$721,097

GENERAL FUND, DEBT SERVICE & GENERAL CAPITAL PROJECTS

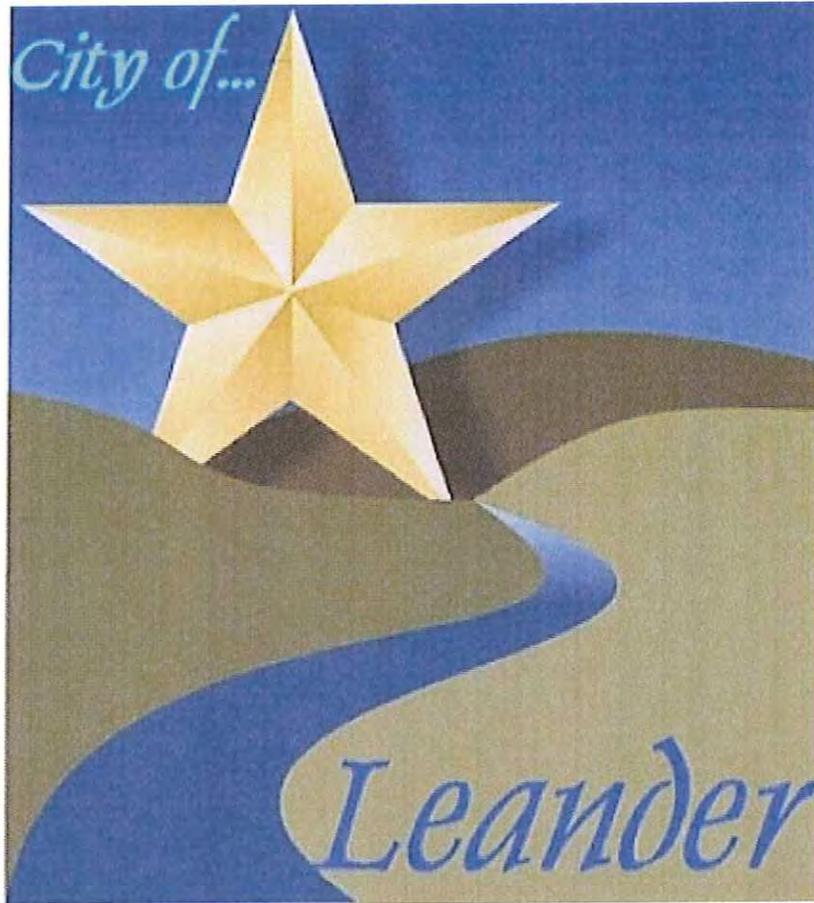
SUMMARY COMPARISON

	2009/2010 ADOPTED	2009/2010 BUDGET AMENDMENTS	2009/2010 REVISED BUDGET	2009/2010 ESTIMATED	2010/2011 FORECAST
GF CAPITAL PROJECTS REVENUE					
BEGINNING FUND BALANCE COMBINED	5,218,981	0	5,218,981	10,037,681	6,767,269
PUBLIC ARTS FUND	0	0	0	0	0
TIA FUND REVENUE	0	200,855	200,855	454,120	0
GENERAL CAPITAL PROJECTS REV	5,075,071	87,679	5,162,750	88,679	0
CIP PARK GRANT REVENUE	0	153,329	153,329	21,793	0
ENERGY EFFICIENCY GRANT REVENUE	0	86,365	86,365	0	86,365
CAPITAL PJTS 12M/2004 BOND REVENUE	0	0	0	0	0
CIP 21M BOND SERIES 2007 REVENUE	3,325,360	(2,040,321)	1,285,039	352,628	0
6 MILLION BOND SERIES 2010 REVENUE	0	6,310,000	6,310,000	6,310,000	0
TOTAL GF CAPITAL PROJECTS REV	\$13,619,412	\$4,797,907	\$18,417,319	\$17,264,901	\$6,853,634
GF CAPITAL PROJECTS EXPENDITURES					
PUBLIC ARTS FUND	0	0	0	0	0
TIA FUND EXPENSE	0	192,000	192,000	192,000	0
GENERAL CAPITAL PROJECTS EXPENSE	5,085,770	108,895	5,194,665	440,868	0
CIP PARK GRANT EXPENSE	0	154,589	154,589	0	0
ENERGY EFFICIENCY GRANT EXPENSE	0	86,365	86,365	0	86,365
CAPITAL PJTS 12M/2004 BOND EXPENSE	0	0	0	1,039	0
CAPITAL PJTS 21M/2007 BOND EXPENSE	6,370,000	3,705,633	10,075,633	9,863,725	2,300,000
6 MILLION BOND SERIES 2010 EXPENSE	0	6,310,000	6,310,000	0	6,310,000
TOTAL CAPITAL PROJECTS EXPENSE	\$11,455,770	\$10,557,482	\$22,013,252	\$10,497,632	\$8,696,365
GRAND TOTAL CAPITAL PROJECTS	\$2,163,642	(\$5,759,575)	(\$3,595,933)	\$6,767,269	(\$1,842,731)

GENERAL FUND, DEBT SERVICE & GENERAL CAPITAL PROJECTS

SUMMARY COMPARISON

	2009/2010 ADOPTED	2009/2010 BUDGET AMENDMENTS	2009/2010 REVISED BUDGET	2009/2010 ESTIMATED	2010/2011 FORECAST
SPECIAL RESTRICTED FUNDS REVENUE					
BEGINNING FUND BALANCE	300,677	0	300,677	366,425	465,171
POLICE GRANTS REVENUE	0	19,022	19,022	9,213	0
COURT SECURITY FUND REVENUE	10,200	0	10,200	10,100	10,200
COURT TECHNOLOGY FUND REVENUE	12,100	0	12,100	12,050	12,100
FIRE RESCUE REVENUE FUND	30,000	0	30,000	15,000	0
PARK DEDICATION FUND REVENUE	0	0	0	1,150	144,000
POLICE FORFEITURE FUND REVENUE	0	0	0	0	0
POLICE SPECIAL REVENUE	0	0	0	0	12,600
TIRZ #1 FUND REVENUE	190,100	0	190,100	173,272	214,000
TOTAL RESTRICTED FUNDS REVENUE	\$543,077	\$19,022	\$562,099	\$587,210	\$858,071
SPECIAL RESTRICTED FUNDS EXPENDITURES					
POLICE GRANTS EXPENSE	0	19,022	19,022	19,005	0
COURT SECURITY FUND EXPENSE	8,000	0	8,000	8,000	8,000
COURT TECHNOLOGY FUND EXPENSE	14,600	0	14,600	14,600	12,000
FIRE RESCUE REVENUE EXPENSE	0	64,000	64,000	54,000	0
PARK DEDICATION FUND EXPENSE	0	26,500	26,500	26,434	130,000
POLICE FORFEITURE FUND EXPENSE	0	0	0	0	0
POLICE SPECIAL REVENUE EXPENSE	0	0	0	0	12,600
TIRZ #1 FUND EXPENSE	28,000	0	28,000	0	130,000
TOTAL RESTRICTED FUNDS EXPENSE	\$50,600	\$109,522	\$160,122	\$122,039	\$292,600
GRAND TOTAL RESTRICTED FUNDS	\$492,477	-\$90,500	\$401,977	\$465,171	\$565,471
GF DEBT SERVICES REVENUE					
BEGINNING FUND BALANCE	2,310,305	0	2,310,305	2,195,524	1,211,729
GENERAL FUND I&S REVENUE	4,988,886	0	4,988,886	4,955,000	3,497,696
TOTAL GF DEBT SVC REVENUE	\$7,299,191	\$0	\$7,299,191	\$7,150,524	\$4,709,425
GF DEBT SERVICE EXPENDITURES					
GENERAL FUND I&S DEBT SERVICE	5,946,700	0	5,946,700	5,938,795	3,497,696
GF DEBT SERVICE EXPENSE	\$5,946,700	\$0	\$5,946,700	\$5,938,795	\$3,497,696
GRAND TOTAL GF DEBT SVC	\$1,352,491	\$0	\$1,352,491	\$1,211,729	\$1,211,729



**ANNUAL BUDGET
2010 - 2011**

**GENERAL FUND
REVENUES**

CITY OF LEANDER, TEXAS
GENERAL FUND REVENUES

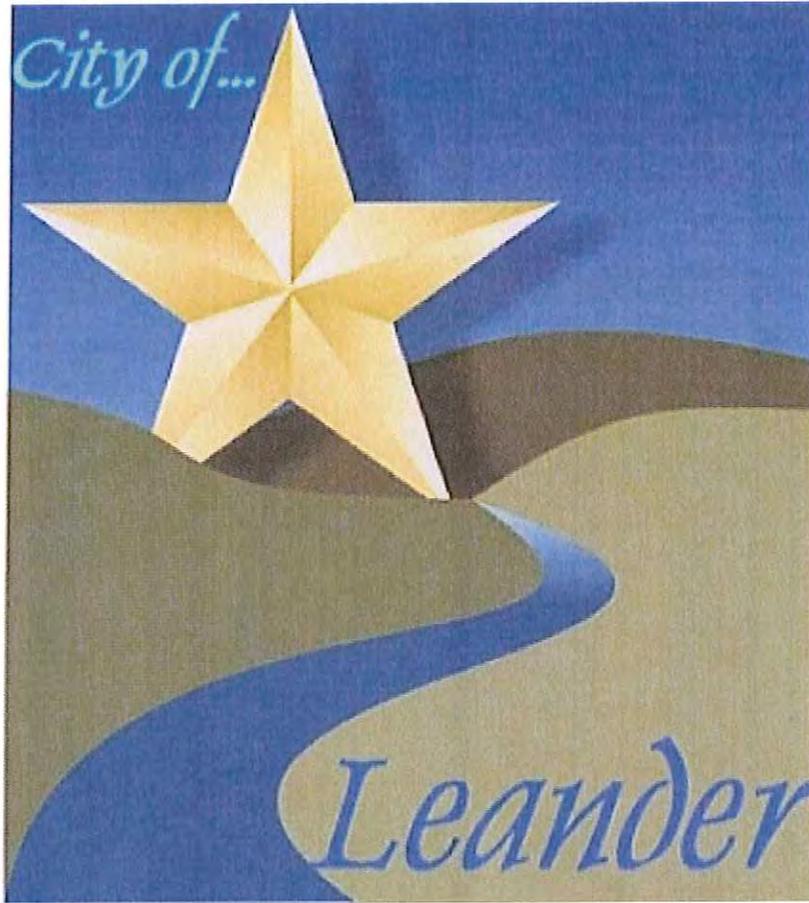
			2007-08	2008-09	2009-10	2009-10	2010-11
			ACTUAL	ACTUAL	CURRENT BUDGET	PROJECTED	PROPOSED
ADMINISTRATIVE							
01	00-4000	ANIMAL ADOPTION FEES	0	0	0	15	0
01	00-4002	ANIMAL CONTROL REDEMPTION FEES	1,995	6,430	9,700	0	8,318
01	00-4005	ANIMAL IMPOUND FEES	0	0	0	0	0
01	00-4010	ANIMAL REGISTRATION FEES	657	592	650	500	800
01	00-4013	BOND PROCEEDS	0	0	0	0	0
01	00-4062	TIA FEE IN-LIEU ALL QUADS	179,231	22,987	0	0	0
01	00-4063	TRAINING SCHOOL	0	0	0	0	0
01	00-4069	TIRZ REIMBURSEMENT	0	31,600	0	350	130,000
01	00-4080	WMS CO. ANIMAL SHELTER	0	0	0	6,000	0
TOTAL ADMINISTRATIVE			181,883	61,609	10,350	6,865	139,118
FINES							
01	00-4110	CHILD SAFETY FEES	12	12	10	10	10
01	00-4120	CITY PERCENTAGE-STATE COSTS	14,655	24,092	22,500	21,545	22,000
01	00-4140	JUVENILE CASE MANAGER FEE	8,904	18,061	15,000	14,050	15,000
01	00-4155	MUNICIPAL COURT RECEIPTS-FINES	189,010	282,321	280,000	256,000	280,000
01	00-4160	NOTARY FEES	6	0	0	10	10
01	00-4190	SPECIAL COURT FEES	18,098	37,490	30,000	30,000	30,000
01	00-4195	STATE ARREST FEES	16,741	27,758	20,000	21,000	20,000
TOTAL FINES			247,427	389,735	367,510	342,615	367,020
FRANCHISE FEE							
01	00-4210	CONCESSIONS	111	179	162	60	100
01	00-4230	FRANCHISE FEES	1,077,790	1,108,885	915,680	1,050,000	1,010,000
01	00-4250	MUNICIPAL FEES	16,165	19,458	14,500	50,650	67,500
TOTAL FRANCHISE FEE			1,094,067	1,128,521	930,342	1,100,710	1,077,600
LIBRARY							
01	00-4302	BOOK / MDSE SALES	2,397	4,340	2,800	2,650	2,800
01	00-4313	COFFEE SHOP 2% REVENUE	479	190	0	0	0
01	00-4316	CONTRIBUTIONS - LIBRARY	1,744	1,456	2,000	2,500	1,000
01	00-4317	COPIER / PRINTER FEES	9,152	11,075	10,000	8,500	10,000
01	00-4327	FINES & FEES LIBRARY	13,731	15,347	14,000	14,250	14,000
01	00-4343	INTER LIBRARY LOANS	362	393	280	350	280
01	00-4346	LIBRARY CARDS	7,060	5,011	4,000	4,350	4,000
01	00-4348	LONE STAR	4,544	6,251	8,530	8,530	8,530
01	00-4371	RENTAL FEES	4,395	4,275	4,000	3,895	4,000
TOTAL LIBRARY			43,864	48,339	45,610	45,025	44,610
MISCELLANEOUS							
01	00-4400	ACCIDENT REPORT COPIES	1,498	1,813	1,561	1,525	1,500
01	00-4412	ASPHALT PENALTIES	0	3,584	4,000	0	2,000
01	00-4415	CASH OVER/UNDER	94	44	0	0	0
01	00-4420	CONSTRUC. INSPECTION FEES 1.5%	95,218	895	35,000	30,000	35,000
01	00-4421	COPIES & OPEN RECORDS REQUEST	155	402	400	10	400
01	00-4426	COUNTY GLEN ROW VACATE	1,018	40	0	0	0
01	00-4427	CREDIT CARD FEES COLLECTED	3,052	5,409	4,000	4,700	6,000
01	00-4435	DONATIONS 4TH OF JULY	11,143	9,645	10,000	15,000	8,000
01	00-4438	DRAINAGE MASTER PLAN T.O.D.	0	0	0	250	0
01	00-4443	FD CIVIL DEFENSE FEMA REIMB	7,918	0	0	0	0
01	00-4444	FD CONTRIBUTIONS/REVENUE RES	26,195	4,570	0	0	0
01	00-4447	FD SAFER GRANT	39,642	352,765	303,570	303,570	189,720
01	00-4448	GARBAGE COLLECTIONS	762,992	1,135,607	1,090,000	1,150,000	1,150,000
01	00-4449	INTEREST INCOME	135,841	32,404	34,000	25,000	10,000
01	00-4455	MAPS	1,135	210	345	200	100
01	00-4460	NOTIFICATION	40	149	200	0	200

CITY OF LEANDER, TEXAS
GENERAL FUND REVENUES

			2007-08	2008-09	2009-10	2009-10	2010-11
			ACTUAL	ACTUAL	CURRENT BUDGET	PROJECTED	PROPOSED
MISCELLANEOUS CONTINUED							
01	00-4465	ORDINANCES	180	60	90	0	60
01	00-4467	OTHER REVENUE	51,490	83,523	40,000	45,000	30,000
01	00-4477	PROCEEDS - ISSUANCE OF CAP	0	241,597	0	0	0
01	00-4478	PROFESSIONAL FEES	9,772	7,238	7,000	8,350	9,000
01	00-4479	PROPERTY DAMAGE CLAIMS	0	600	7,902	7,902	0
01	00-4489	SALE OF ASSETS	11,774	14,751	0	4,607	4,000
01	00-4492	TOD UDO REIMBURSEMENT	79,221	61,484	50,000	19,727	0
01	00-4494	TOD-PLAN REVIEW FEES	0	3,947	3,000	0	1,000
01	00-4498	WILLIAMSON CO. F.D. CONTRIB.	31,008	31,000	0	31,000	31,000
TOTAL MISCELLANEOUS			1,269,385	1,991,738	1,591,068	1,646,841	1,477,980
PERMITS & LICENSES							
01	00-4510	ALARM FEES	11,675	12,746	14,260	12,500	0
01	00-4520	BUILDING PERMITS	999,167	807,643	1,050,000	790,000	796,000
01	00-4521	BLDG PLAN REVIEW FEES	0	0	0	15,000	54,000
01	00-4525	FIRE REVIEW FEE	0	750	400	1,000	400
01	00-4530	LIQUOR PERMITS	1,069	698	2,500	1,150	1,000
01	00-4545	LEGAL REVIEW FEES	70,597	31,235	57,000	21,500	30,000
01	00-4546	PLAN REVIEW FEE - K.FRIESE	0	5,864	11,737	0	10,000
01	00-4555	SITE DEVELOPMENT FILING FEE	27,244	27,340	23,000	14,000	12,000
01	00-4556	SITE DEVELOPMENT ESCROW	1,386	-1,386	0	0	0
01	00-4560	SOLICITORS PERMIT	483	0	500	0	400
01	00-4565	SUBDIVISION FILING FEE	94,795	52,356	50,000	30,000	50,000
01	00-4595	ZONING FILING FEE	21,750	5,739	10,000	11,500	15,000
TOTAL PERMITS & LICENSES			1,228,164	942,985	1,219,397	896,650	968,800
POLICE SPECIAL REVENUE							
01	00-4620	LEOSE-TRAINING	2,397	2,619	2,750	2,615	2,750
01	00-4625	LISD - INTERLOCAL AGREEMENT	164,249	192,406	267,791	206,500	206,148
01	00-4630	LISD - POLICE OVERTIME	43,645	57,242	50,077	60,000	50,000
01	00-4640	MEDICAL VICTIMS/AG OFFICE	0	0	0	350	4,800
01	00-4655	PSAP SUPPLY RESTRICTED	500	500	500	750	500
01	00-4670	STEP REVENUE (GRANT)	3,850	17,008	33,864	0	0
01	00-4690	WARRANT FEES	24,435	29,336	50,000	25,000	50,000
01	00-4695	WRECKER PERMIT FEE	200	600	700	545	700
TOTAL POLICE SPECIAL REVENUE			239,276	299,712	405,682	295,760	314,898
RECREATION & OTHER							
01	00-4710	BROCHURE DONATIONS PARKS	3,775	0	3,000	0	0
01	00-4718	CONCERTS & EVENTS	5,000	6,566	520	5,500	10,000
01	00-4720	CONCESSIONS PARKS & REC.	2,325	284	2,000	0	0
01	00-4730	FIELD RENTAL	4,595	13,258	11,900	9,250	15,000
01	00-4760	MOVIES IN THE PARK REVENUE	2,000	601	0	1,500	4,000
01	00-4770	PARK FACILITY USE FEES	4,350	4,310	4,000	4,000	4,500
01	00-4772	PARK REVENUE - OTHERS	200	734	5,200	0	500
01	00-4780	SWIMMING POOL FEES	18,408	16,777	27,205	30,000	38,500
TOTAL RECREATION & OTHER			40,653	42,528	53,825	50,250	72,500
TAXES							
01	00-4821	BEVERAGE TAX	5,883	6,041	5,800	6,400	7,813
01	00-4837	CURRENT PROPERTY TAX	1,715,173	3,925,533	5,105,470	4,950,000	7,185,000
01	00-4850	DELINQUENT PROPERTY TAX	73,753	13,063	65,000	45,000	45,000
01	00-4870	PENALTY & INTEREST	20,742	27,090	20,000	30,000	25,000
01	00-4880	SALES TAX 1%	1,641,330	1,772,529	1,814,000	1,875,000	1,875,000
TOTAL TAXES			3,456,880	5,744,255	7,010,270	6,906,400	9,137,813

CITY OF LEANDER, TEXAS
GENERAL FUND REVENUES

	2007-08	2008-09	2009-10	2009-10	2010-11
	ACTUAL	ACTUAL	CURRENT BUDGET	PROJECTED	PROPOSED
TRANSFERS					
01 00-4900 TRANSFER IN	23,054	23,053	23,054	24,228	0
01 00-4905 TRANSFER IN 21M BOND	2,220	0	0	0	0
01 00-4969 TRANSFER IN UTILITY ENG. SVCS.	0	221,092	289,360	200,000	0
01 00-4970 TRANSFER IN UTILITY FUND	3,429,947	3,350,000	3,220,687	3,220,687	1,680,000
TOTAL TRANSFERS	3,455,221	3,594,145	3,533,101	3,444,915	1,680,000
TOTAL REVENUES	11,256,820	14,243,568	15,167,155	14,736,031	15,280,339



**ANNUAL BUDGET
2010 - 2011**

**GENERAL FUND
EXPENDITURES**

CITY OF LEANDER, TEXAS
ADMINISTRATION

			2007-08	2008-09	2009-10	2009-10	2010-11
			ACTUAL	ACTUAL	CURRENT BUDGET	PROJECTED	PROPOSED
PERSONNEL							
01	01-5101	CITY MANAGER	201,496	195,704	176,524	197,800	184,426
01	01-5102	HUMAN RESOURCES	63,306	65,824	67,209	67,209	67,209
01	01-5103	ASST CM - ADMINISTRATION	94,301	98,333	100,114	105,899	44,214
01	01-5104	HR - MANAGER	36,723	0	46,442	46,442	46,442
01	01-5105	DEVELOPMENT SERVICES DIRECTOR	0	0	15,575	0	90,000
01	01-5110	ASST CM - OPERATIONS	112,015	122,763	102,138	5,619	0
01	01-5145	CAR ALLOWANCE	16,658	17,044	17,367	17,367	17,691
01	01-5146	PHONE ALLOWANCE- CM	4,165	4,261	4,342	4,342	4,423
01	01-5148	CAR ALLOWANCE	4,800	4,400	4,800	0	4,800
01	01-5149	CAR ALLOWANCE - ASST CM -ADMIN	4,800	4,800	4,800	4,800	1,600
01	01-5170	PHONE ALLOWANCE - ACM JOHNSON	1,800	1,800	1,800	1,800	600
01	01-5171	PHONE ALLOWANCE	1,800	1,650	1,800	0	1,800
01	01-5180	FICA	0	27,024	26,497	24,500	21,989
01	01-5182	HEALTH, DENTAL & LIFE	0	29,189	29,957	19,625	27,119
01	01-5184	LONGEVITY	0	0	1,380	1,260	1,500
01	01-5186	MDC	0	0	8,764	7,450	8,116
01	01-5188	TMRS	0	60,078	71,588	56,500	73,550
01	01-5190	UNEMPLOYMENT INSURANCE	0	0	1,350	756	1,350
01	01-5192	WORKERS COMP	0	0	1,584	1,467	1,064
01	01-5199	SUPPLEMENTAL BENEFITS	0	178	61,493	101,500	96,536
TOTAL PERSONNEL			541,864	633,046	745,524	664,336	694,429
CONTRACTUAL SERVICES							
01	01-5219	CONTRACT LABOR	5,277	3,678	500	3,000	500
01	01-5255	MAINTENANCE CONTRACTS	41,902	34,018	40,000	36,500	40,000
TOTAL CONTRACTUAL SERVICES			47,178	37,696	40,500	39,500	40,500
MAINTENANCE							
01	01-5503	BUILDING MAINTENANCE	24,830	19,111	24,450	14,000	18,250
01	01-5520	EQUIPMENT REPAIRS & MAINT.	2,530	2,890	2,060	3,000	2,060
TOTAL MAINTENANCE			27,359	22,001	26,510	17,000	20,310
OPERATIONS							
01	01-5702	ADVERTISING & PRINTING	11,925	10,602	15,450	10,000	15,450
01	01-5712	CELL PHONE / PAGER	2,221	906	1,500	2,070	1,500
01	01-5722	CONTINGENCY	30,211	37,811	30,000	30,000	30,000
01	01-5760	MISCELLANEOUS EXPENSES	168	1,302	3,500	850	0
TOTAL OPERATIONS			44,525	50,621	50,450	42,920	46,950
SUPPLIES							
01	01-6050	OFFICE SUPPLIES	8,387	4,449	5,500	6,700	4,500
01	01-6055	POSTAGE	532	780	800	600	300
TOTAL SUPPLIES			8,919	5,229	6,300	7,300	4,800
TRAVEL, TRAINING & DUES							
01	01-6320	DUES & SUBSCRIPTIONS	6,510	4,813	5,250	4,500	5,250
01	01-6380	TRAVEL & TRAINING	24,915	27,647	15,000	17,500	15,000
TOTAL TRAVEL, TRAINING & DUES			31,425	32,460	20,250	22,000	20,250
TOTAL ADMINISTRATIVE			701,270	781,053	889,534	793,056	827,239

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
Leander, TX 78641
(512) 528-2712
www.leandertx.gov

FY 2009-10 ACCOMPLISHMENTS

- Successfully negotiated entry into the Brushy Creek Regional Wastewater System
- Oversee \$21M Series 2007 Bond CIP and \$9.2M Series 2007 Utility CIP projects
- Bond Rating upgraded to "Aa3" by Moody's Investor Services
- Issued balance of \$6.3M voter-approved General Obligation bonds
- Began implementation of municipalization of water & wastewater operations

FY 2010-11 OBJECTIVES

- Complete \$6.3M Series 2010 Bond CIP
- Pursue new economic development opportunities

STAFF

	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Approved
City Manager	1	1	1
Assistant City Manager	2	2	1
Development Services Director	0	0	1
Exec. Asst. to C.M. / HR Director	1	1	1
HR Administrator	1	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

CITY OF LEANDER, TEXAS
CITY SECRETARY

			2007-08	2008-09	2009-10	2009-10	2010-11
			ACTUAL	ACTUAL	CURRENT BUDGET	PROJECTED	PROPOSED
PERSONNEL							
01	02-5101	CITY SECRETARY	61,779	63,542	63,038	63,038	63,038
01	02-5180	FICA	0	3,738	3,908	3,950	3,908
01	02-5182	HEALTH, DENTAL & LIFE	0	5,197	5,050	3,950	4,713
01	02-5184	LONGEVITY	0	0	540	540	600
01	02-5186	MDC	0	0	914	924	914
01	02-5188	TMRS	0	5,700	6,178	6,187	6,884
01	02-5190	UNEMPLOYMENT INSURANCE	0	0	270	189	270
01	02-5192	WORKERS COMP	0	0	165	83	120
TOTAL PERSONNEL			61,779	78,177	80,063	78,861	80,447
CONTRACTUAL SERVICES							
01	02-5219	CONTRACT LABOR	7,102	1,818	5,500	2,500	5,500
01	02-5272	RECORDS MANAGEMENT	21,605	4,204	6,000	5,000	6,000
TOTAL CONTRACTUAL SERVICES			28,707	6,021	11,500	7,500	11,500
EQUIPMENT							
01	02-5420	COMPUTERS	370	1,289	270	250	250
TOTAL EQUIPMENT			370	1,289	270	250	250
OPERATIONS							
01	02-5702	ADVERTISING & PRINTING	1,182	1,226	500	376	250
01	02-5712	CELL PHONE / PAGER	2,024	1,484	1,500	1,230	1,500
01	02-5729	DOCUMENT RECORDING	0	0	500	0	200
01	02-5792	TELEPHONE	1	1	500	0	250
TOTAL OPERATIONS			3,207	2,711	3,000	1,606	2,200
SUPPLIES							
01	02-6020	ELECTION EXPENSE	0	27,291	30,000	15,000	0
01	02-6050	OFFICE SUPPLIES	1,111	1,381	1,400	1,250	1,400
01	02-6055	POSTAGE	328	200	500	100	200
TOTAL SUPPLIES			1,440	28,871	31,900	16,350	1,600
TRAVEL, TRAINING & DUES							
01	02-6320	DUES & SUBSCRIPTIONS	47	0	300	200	300
01	02-6380	TRAVEL & TRAINING	3,762	2,281	3,000	3,000	3,000
TOTAL TRAVEL, TRAINING & DUES			3,808	2,281	3,300	3,200	3,300
TOTAL CITY SECRETARY			99,310	119,351	130,033	107,767	99,297

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

FY 2009-2010 ACCOMPLISHMENTS

- Entered the 5 year 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 Election Law Seminar to keep current of all election changes.

- Worked with Williamson and Travis Counties to conduct General Election for open City Council Places.
- Worked with Economic Development Director on the” Cars and Coffee” monthly event.

FY 2010-2011 GOALS

- Continue working toward Re-certification 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.

FY 2010-2011 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

Title of Position	FY 2008-09 Actual	FY 2009-10 Year End	FY 2010-11 Approved
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.

CITY OF LEANDER, TEXAS
FINANCE

			2007-08	2008-09	2009-10	2009-10	2010-11
			ACTUAL	ACTUAL	CURRENT BUDGET	PROJECTED	PROPOSED
PERSONNEL							
01	03-5101	FINANCE DIRECTOR	0	863	92,000	92,000	92,000
01	03-5102	COMPROLLER	0	0	55,686	0	0
01	03-5103	ADMIN ASSISTANT TO FINANCE DIR	40,080	41,649	42,510	42,510	42,509
01	03-5104	PURCHASING AGENT	36,441	54,538	55,686	58,299	58,470
01	03-5105	HUMAN RESOURCES ADMINISTRATOR	346	45,485	0	0	0
01	03-5106	ACCOUNTING CLERK	39,315	41,634	42,510	42,510	42,509
01	03-5107	RECEPTIONIST	17,769	28,358	28,955	28,955	28,956
01	03-5111	OVERTIME	158	0	0	215	0
01	03-5145	CAR ALLOWANCE	0	0	0	4,800	4,800
01	03-5180	FICA	0	15,878	19,675	15,975	16,719
01	03-5182	HEALTH, DENTAL & LIFE	0	22,515	25,896	21,960	26,288
01	03-5184	LONGEVITY	0	0	1,260	960	1,260
01	03-5186	MDC	0	0	4,602	3,750	3,910
01	03-5188	TMRS	0	24,212	31,100	26,300	29,447
01	03-5190	UNEMPLOYMENT INSURANCE	0	0	1,620	941	1,350
01	03-5192	WORKERS COMP	0	0	832	1,035	513
TOTAL PERSONNEL			134,108	275,132	402,332	340,210	348,731
CONTRACTUAL SERVICES							
01	03-5202	ALARM MONITOR	0	459	600	2,000	500
01	03-5219	CONTRACT LABOR	36,890	41,144	5,000	3,500	4,500
01	03-5225	BRINKS ARMORED CAR SERVICE	4,779	4,202	5,000	4,250	4,800
01	03-5234	FIXED ASSET INVENTORY SVCS	0	1,650	2,000	1,710	0
01	03-5285	SOFTWARE MAINT AGREE INCODE	1,488	10,520	12,875	12,875	13,193
TOTAL CONTRACTUAL SERVICES			43,157	57,974	25,475	24,335	22,993
EQUIPMENT							
01	03-5420	COMPUTERS	2,846	2,807	3,000	1,250	1,500
TOTAL EQUIPMENT			2,846	2,807	3,000	1,250	1,500
OPERATIONS							
01	03-5702	ADVERTISING & PRINTING	723	526	2,700	300	2,000
01	03-5708	BUDGET EXPENSE	970	1,284	1,500	1,000	1,250
01	03-5712	CELL PHONE / PAGER	0	1,246	0	945	850
01	03-5720	COMPUTER SOFTWARE	1,950	0	6,917	6,712	0
01	03-5760	MISCELLANEOUS EXPENSE	22	337	200	200	0
01	03-5792	TELEPHONE	47	1	100	0	100
TOTAL OPERATIONS			3,712	3,394	11,417	9,157	4,200
SPECIAL SERVICES & FEES							
01	03-5923	CREDIT CARD FEES	0	0	0	0	400
TOTAL SPECIAL SERVICES & FEES			0	0	0	0	400
SUPPLIES							
01	03-6050	OFFICE SUPPLIES	4,152	5,051	5,159	5,000	6,349
01	03-6055	POSTAGE	165	194	900	650	2,000
TOTAL SUPPLIES			4,317	5,245	6,059	5,650	8,349
TRAVEL, TRAINING & DUES							
01	03-6320	DUES & SUBSCRIPTIONS	1,944	2,057	3,011	1,500	1,025
01	03-6380	TRAVEL & TRAINING	5,686	8,008	1,750	3,500	5,000
TOTAL TRAVEL, TRAINING & DUES			7,631	10,065	4,761	5,000	6,025
TOTAL FINANCE			195,771	354,617	453,044	385,602	392,198

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
- Receptionist

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

FY 2009-10 ACCOMPLISHMENTS

- Received the Government Finance Officers Association (GFOA) Distinguished Budget Presentation Award
- Received unqualified opinion from Independent Auditors for FY 2009
- Purchasing Agent served on TML Board representing Texas Public Purchasing Association
- Implemented fixed asset module within financial accounting software
- Upgraded City hall telephone system
- Award Energy Efficiency Grant in the amount of \$86,365
- Bond Rating upgraded to "Aa3" by Moody's Investor Services

FY 2010-11 OBJECTIVES

- Maintain progress in achieving City Council Financial Targets established in 2008
- Monitor economic and financial conditions that affect FY 2011 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 2008-09 Actual	FY 2009-10 Year End	FY 2010-11 Approved
Finance Director	1	1	1
Comptroller	1	0	0
Accounting Supervisor	0	1	0
Admin Assistant/Payroll	1	1	1
A/P, A/R Clerk	1	1	1
Purchasing Agent	1	1	1
Receptionist	1	1	1

* prior to FY 2009-10, the Assistant City Manager also served as Finance Director

PERFORMANCE MEASURES

	FY 2008-09 Actual	FY 2009-10 Estimated	FY 2010-11 Estimated
Finance			
Total Investments (at 9/30)	\$33,000,000	\$20,000,000	\$25,000,000
Earnings	\$ 328,581	\$ 100,000	\$ 150,000
Accounts	14	14	15
Payroll			
Payroll Checks/Direct Deposits	4,108	4,242	4,759
Total Value	\$ 5,268,667	\$ 5,622,010	\$ 6,167,788
Accounts Payable			
AP Checks Processed	3,108	3,218	3,849
Total Value of AP Checks	\$26,828,028	\$25,735,167	\$31,857,125
Utility Refund Cks Processed	632	665	631
Total Value of Refund Checks	\$ 30,278	\$ 29,770	\$ 42,875
Total Vendors Maintained	1,995	2,015	2,076
Purchasing			
Purchase Orders	511	525	600
Value of Purchase Orders	\$19,775,393	\$18,375,000	\$21,000,000

CITY OF LEANDER, TEXAS
SPECIAL SERVICES

			2007-08	2008-09	2009-10	2009-10	2010-11
			ACTUAL	ACTUAL	CURRENT BUDGET	PROJECTED	PROPOSED
CONTRACTUAL SERVICES							
01	04-5204	ANNEX TERRITORY DEBT	8,949	0	0	0	0
01	04-5207	AUDITOR FEES	22,935	28,541	30,600	30,600	31,940
01	04-5250	LEGAL FEES	130,181	136,791	160,000	135,000	140,000
TOTAL CONTRACTUAL SERVICES			162,064	165,332	190,600	165,600	171,940
OPERATIONS							
01	04-5792	TELEPHONE	43,240	0	0	0	0
TOTAL OPERATIONS			43,240	0	0	0	0
SPECIAL SERVICES & FEES							
01	04-5910	BANK FEES	15,318	12,737	24,000	2,500	10,500
01	04-5913	CAMPO	0	1,000	3,000	3,000	1,800
01	04-5919	CHAMBER OF COMMERCE	15,000	15,000	15,000	15,000	15,000
01	04-5920	COMMUNITY ACTIVITIES	3,545	978	10,000	10,000	10,000
01	04-5923	CREDIT CARD FEES	7,203	9,640	8,000	6,250	0
01	04-5927	DEVELOPMENT AGREEMENT - P.R.F.	79,685	27,667	60,000	16,000	30,000
01	04-5930	ECONOMIC DEVELOPMENT	0	0	0	0	0
01	04-5937	GARBAGE COLLECTION EXPENSE	822,519	1,073,478	1,090,000	1,100,000	1,150,000
01	04-5940	GRANT APPLICATION EXPENSES	0	0	0	0	0
01	04-5949	LEANDER CLEAN UP	5,000	3,801	5,000	5,000	0
01	04-5955	LIBERTYFEST	25,115	41,864	50,000	50,000	50,000
01	04-5960	LIBRARY FUNDS	0	0	0	0	0
01	04-5975	SMART CODE	0	0	1,000	0	0
01	04-5990	WEBCO	0	5,000	5,000	5,000	5,000
TOTAL SPECIAL SERVICES & FEES			973,385	1,191,164	1,271,000	1,212,750	1,272,300
TOTAL SPECIAL SERVICES			1,178,689	1,356,496	1,461,600	1,378,350	1,444,240

CITY OF LEANDER, TEXAS
CITY COUNCIL

		2007-08	2008-09	2009-10	2009-10	2010-11
		ACTUAL	ACTUAL	CURRENT BUDGET	PROJECTED	PROPOSED
MAINTENANCE						
01	05-5520 EQUIPMENT	0	0	0	0	2,000
	TOTAL MAINTENANCE	0	0	0	0	2,000
OPERATIONS						
01	05-5712 CELL PHONE / PAGER	1,679	1,313	1,500	1,350	1,500
01	05-5726 COUNCIL CONTINGENCY	13,997	12,981	0	0	0
01	05-5760 MISC EXPENSE - MEETINGS	2,411	2,274	3,000	3,000	3,000
	TOTAL OPERATIONS	18,087	16,569	4,500	4,350	4,500
SPECIAL SERVICES & FEES						
01	05-5926 CHILD ADVOCACY	20,000	0	0	0	0
01	05-5932 ENVISION CENTRAL TEXAS	0	0	5,000	5,000	5,000
01	05-5968 O&M COUNTY FACILITY	81,937	101,663	131,250	131,250	108,221
01	05-5970 OPPORTUNITY AUSTIN	0	5,000	5,000	5,000	5,000
	TOTAL SPECIAL SERVICES & FEES	101,937	106,663	141,250	141,250	118,221
SUPPLIES						
01	05-6050 OFFICE SUPPLIES	1,780	2,751	1,250	3,000	1,250
01	05-6055 POSTAGE	0	1	500	50	250
	TOTAL SUPPLIES	1,780	2,752	1,750	3,050	1,500
TRAVEL, TRAINING & DUES						
01	05-6320 DUES & SUBSCRIPTIONS	5,324	3,914	10,000	3,750	5,000
01	05-6380 TRAVEL & TRAINING	20,097	13,171	18,000	22,000	22,000
	TOTAL TRAVEL, TRAINING & DUES	25,422	17,084	28,000	25,750	27,000
TOTAL CITY COUNCIL		147,226	143,068	175,500	174,400	153,221

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

FY 2009-2010 ACCOMPLISHMENTS

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

FY 2010-2011 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

CITY OF LEANDER, TEXAS
PUBLIC LIBRARY

		2007-08	2008-09	2009-10	2009-10	2010-11
		ACTUAL	ACTUAL	CURRENT BUDGET	PROJECTED	PROPOSED
CONTRACTUAL SERVICES						
01	06-5207	AUDITOR FEES	0	0	2,000	0
01	06-5219	CONTRACT LABOR - LSSI	417,300	463,632	450,425	475,425
01	06-5238	INTERNET SERVICES	0	0	0	0
01	06-5255	MAINTENANCE CONTRACTS	26,459	26,400	30,000	28,600
TOTAL CONTRACTUAL SERVICES		443,759	490,032	482,425	504,025	501,825
MAINTENANCE						
01	06-5503	BUILDING MAINTENANCE	7,848	12,112	12,250	8,400
TOTAL MAINTENANCE		7,848	12,112	12,250	8,400	12,250
OPERATIONS						
01	06-5722	CONTINGENCY	1,547	2,251	5,000	5,000
TOTAL OPERATIONS		1,547	2,251	5,000	5,000	1,500
SPECIAL SERVICES & FEES						
01	06-5916	BOOKS	19,440	91	25,000	0
01	06-5963	LONE STAR EXPENSE	5,115	5,112	8,530	8,530
01	06-5979	SUMMER READING PROGRAM	1,083	925	0	1,000
01	06-5980	TEXAS BOOK FESTIVAL EXPENSE	0	0	2,409	2,000
TOTAL SPECIAL SERVICES & FEES		25,638	6,128	35,939	11,530	8,530
TOTAL PUBLIC LIBRARY		478,792	510,523	535,614	528,955	524,105

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 36,000 books, audiobooks, films, and music for all ages. Additionally, programs offered include four children's story times each week as well as other events on a monthly basis such as Bow Wow Buddies Reading Therapy Dogs, Gaming Night, the Adult and Teen Book Clubs, Writer's Guild, Summer Reading Program, Computer Classes, and various special events throughout the year like Black History Month Celebration, Poetry Month Contest and family movie festivals. Free wi-fi is available along with twenty-four computers for the public to access the Internet, desktop publishing, and TexShare's 51 online 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 20,000 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

FY 2009-2010 ACCOMPLISHMENTS

- Gate count increased by 65% to 252,618.
- Children's programs increased by 10% to 355.
- Circulation increased by 15% to 135,701.
- Increased the number of materials by 15% to 36,083.
- Added twice weekly GED prep classes with attendance of 403.
- Added 6 other new programs and special events.

FY 2010-2011 GOALS

- Increase collection size to 45000 volumes and add shelving units as needed.
- Welcome 275,000 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 2010-2011 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 2008-09 Actual	FY 2009-10 Year End	FY 2010-11 Approved
Library Director (MLS)	1	1	1
Youth Librarian (MLS)	1	1	1
Library Associates – FT	1	2	2
Library Associates – PT	8	8	8

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

CITY OF LEANDER, TEXAS
URBAN DESIGN

	2007-08	2008-09	2009-10	2009-10	2010-11
	ACTUAL	ACTUAL	CURRENT BUDGET	PROJECTED	PROPOSED
PERSONNEL					
01 07-5101 URBAN DESIGN OFFICER	169,094	179,665	176,290	125,750	96,290
01 07-5145 CAR ALLOWANCE URBAN DESIGN OFF	4,800	4,800	4,800	4,800	4,800
01 07-5170 PHONE ALLOWANCE UDO	1,400	2,400	2,400	2,400	2,400
01 07-5180 FICA	0	15,878	6,622	6,157	6,416
01 07-5182 HEALTH, DENTAL & LIFE	0	0	5,506	5,506	6,602
01 07-5184 LONGEVITY	0	0	240	240	300
01 07-5186 MDC	0	0	2,661	1,870	1,501
01 07-5188 TMRS	0	0	30,322	12,900	18,041
01 07-5190 UNEMPLOYMENT INSURANCE	0	0	270	189	270
01 07-5192 WORKERS COMP	0	0	481	240	197
TOTAL PERSONNEL	175,294	202,743	229,592	160,052	136,817
MAINTENANCE					
01 07-5520 EQUIPMENT REPAIRS & MAINTENANCE	0	420	1,000	0	750
TOTAL MAINTENANCE	0	420	1,000	0	750
OPERATIONS					
01 07-5702 ADVERTISING & PRINTING	725	5,565	15,000	10,000	10,000
01 07-5753 MATERIALS & SUPPLIES	0	0	5,000	0	4,750
01 07-5789 URBAN DEVELOPMENT EXPENSE	0	45	0	200	0
01 07-5792 TELEPHONE	0	0	0	0	0
TOTAL OPERATIONS	725	5,610	20,000	10,200	14,750
SUPPLIES					
01 07-6050 OFFICE SUPPLIES	448	469	1,500	300	1,500
01 07-6055 POSTAGE	52	156	200	75	200
TOTAL SUPPLIES	500	626	1,700	375	1,700
TRAVEL, TRAINING & DUES					
01 07-6320 DUES & SUBSCRIPTIONS	1,105	1,179	1,000	1,000	1,500
01 07-6380 TRAVEL & TRAINING	3,416	5,592	4,400	8,250	5,500
TOTAL TRAVEL, TRAINING & DUES	4,521	6,771	5,400	9,250	7,000
TOTAL URBAN DEVELOPMENT	181,040	216,171	257,692	179,877	161,017

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

FY 2009-2010 ACCOMPLISHMENTS

- The City processed an amendment to the TOD Planned Unit Development (PUD) ordinance that would allow a greater density surrounding the Rail Stop
- The City processed a Stage II plan for over 65 acres surrounding the Rail Stop that would realize an investment of over \$200 million and include five parking structures and a Station;
- The City negotiated an arrangement with the Central Texas Regional Mobility Authority (CTRMA) where they would construct and overpass and associated frontage road improvements, at the intersection of Hero Way, making this new roadway a major east-west connection through the TOD;
- Williamson County agreed to fund the construction of Hero Way through the TOD at an estimated cost of \$6 million;
- A group of landowners within the TOD agreed to fund the engineering and donate the right-of-way for Hero Way;

- The second “Special District” (SD2) was formed within the TOD for the development of an alternative energy research and development effort by Joule Technology.
- TxDOT approved the schematic for the Leander “T” and committed to finalizing the environmental impact statement by the end of 2010.

FY 2010-2011 GOALS

- To finalize the construction of the Leander “T”;
- The construction of Hero Way (CR 269 Extension) should be complete by the end of 2010;
- To begin site grading on the property surrounding the rail stop;
- To make the Leander “T” the no. 1 priority for funding at the Capital Area Metropolitan Planning Organization;
- To finalize site development plans for the re-development of the Capital Metro Park and Ride and the surrounding property;
- 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 2010-2011 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

Title of Position	FY 2008-09 Actual	FY 2009-10 Year End	FY 2010-11 Approved
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.

CITY OF LEANDER, TEXAS
ECONOMIC DEVELOPMENT

		2007-08	2008-09	2009-10	2009-10	2010-11
		ACTUAL	ACTUAL	CURRENT BUDGET	PROJECTED	PROPOSED
PERSONNEL						
01	08-5101	ECONOMIC DEVELOPMENT DIRECTOR	88,999	93,159	94,485	94,486
01	08-5102	ECO DEV ASSISTANT	0	0	0	50,000
01	08-5103	ADMINISTRATIVE ASSISTANT	0	0	0	0
01	08-5145	CAR ALLOWANCE	6,000	6,000	6,000	10,800
01	08-5146	PHONE ALLOWANCE	1,800	1,800	2,400	3,600
01	08-5180	FICA	0	5,878	6,379	9,851
01	08-5182	HEALTH, DENTAL & LIFE	0	6,008	6,236	12,148
01	08-5184	LONGEVITY	0	0	240	300
01	08-5186	MDC	0	0	1,492	2,304
01	08-5188	TMRS	0	9,066	10,083	17,350
01	08-5190	UNEMPLOYMENT INSURANCE	0	0	270	540
01	08-5192	WORKERS COMP	0	0	270	302
TOTAL PERSONNEL			96,799	121,911	127,855	132,979
CONTRACTUAL SERVICES						
01	08-5219	ECONOMIC IMPACT STUDIES	1,005	984	500	500
TOTAL CONTRACTUAL SERVICES			1,005	984	500	500
EQUIPMENT						
01	08-5465	MINOR EQUIPMENT	1,419	120	500	500
TOTAL EQUIPMENT			1,419	120	500	500
MAINTENANCE						
01	08-5520	EQUIPMENT REPAIRS & MAINT	1,084	0	500	500
TOTAL MAINTENANCE			1,084	0	500	500
OPERATIONS						
01	08-5702	ADVERTISING & PRINTING	22,873	21,103	35,000	38,650
01	08-5722	CONTINGENCY	76	648	750	1,150
01	08-5753	MATERIALS & SUPPLIES	0	342	500	1,000
01	08-5760	MISCELLANEOUS EXPENSE	877	1,646	1,000	1,000
01	08-5792	TELEPHONE	2	0	0	0
TOTAL OPERATIONS			23,828	23,740	37,250	41,800
SPECIAL SERVICES & FEES						
01	08-5931	ECONOMIC DEVELOPMENT PROMOTION	0	1,220	5,000	2,500
TOTAL SPECIAL SERVICES & FEES			0	1,220	5,000	2,500
SUPPLIES						
01	08-6050	OFFICE SUPPLIES	76	153	250	500
01	08-6055	POSTAGE	7,430	9,617	10,000	12,500
TOTAL SUPPLIES			7,505	9,771	10,250	13,000
TRAVEL, TRAINING & DUES						
01	08-6320	DUES & SUBSCRIPTIONS	3,211	1,960	1,000	1,000
01	08-6380	TRAVEL & TRAINING	5,117	12,960	6,500	6,500
TOTAL TRAVEL, TRAINING & DUES			8,328	14,920	7,500	7,500
TOTAL ECONOMIC DEVELOPMENT			139,968	172,665	189,355	267,981

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 facs
kirk@leandertx.gov
www.leandertx.gov

FY 2009-2010 ACCOMPLISHMENTS

- Maintained 120-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 178,000 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 ten different Central Texas professional association meetings
- Relocated *Joule Biotechnologies'* 4.5 acre, 15 employee alternative energy facility
- Obtained passage of the *Leander Public Art Ordinance*
- Pursued Texas Film Commission, *Film Friendly City Status*
- Developed the *John Eagle European Cars and Coffee – Austin in Leander* event
- Initiated the *Leander Internet Broadcast Network – Internet Television (LIBN-ITV)*

FY 2010-2011 GOALS

- Maintain fifteen-factor, *Economic Indicators Database*
- Expand 67 existing *Primary Employers*
- Assist with development of 95-site, 8,800-plus acre *Site/Facility Inventory*
- Send over 150,000 individual emails
- Host the annual *Prospector's Bus Tour*
- Submit Leander's story to various media outlets

CITY OF LEANDER, TEXAS
MUNICIPAL COURT

		2007-08	2008-09	2009-10	2009-10	2010-11	
		ACTUAL	ACTUAL	CURRENT BUDGET	PROJECTED	PROPOSED	
PERSONNEL							
01	11-5101	COURT ADMINISTRATOR	50,485	52,847	53,396	53,396	53,396
01	11-5106	COURT CLERKS	54,455	48,285	77,809	72,966	77,807
01	11-5107	JUVENILE CASE MANAGER	8,904	18,061	0	0	0
01	11-5180	FICA	0	6,361	8,135	7,021	8,135
01	11-5182	HEALTH, DENTAL & LIFE	0	16,555	16,062	16,062	19,259
01	11-5184	LONGEVITY	0	0	1,140	1,140	1,320
01	11-5186	MDC	0	0	1,902	1,650	1,902
01	11-5188	TMRS	0	10,656	11,813	11,841	13,163
01	11-5190	UNEMPLOYMENT INSURANCE	0	0	1,080	560	1,080
01	11-5192	WORKERS COMP	0	0	344	172	249
TOTAL PERSONNEL			113,844	152,766	171,681	164,808	176,311
MAINTENANCE							
01	11-5503	BUILDING MAINTENANCE	8,249	0	0	0	0
TOTAL MAINTENANCE			8,249	0	0	0	0
OPERATIONS							
01	11-5702	ADVERTISING & PRINTING	2,084	4,825	5,000	3,200	4,675
01	11-5728	COURT INTERPRETERS	0	319	500	420	500
01	11-5748	JURY FEES	180	360	500	120	500
01	11-5780	SECURITY FUND - COURT	0	0	0	0	0
01	11-5790	TECHNOLOGY FUND - COURT	0	0	0	0	0
01	11-5792	TELEPHONE	0	3	500	0	0
TOTAL OPERATIONS			2,264	5,506	6,500	3,740	5,675
SPECIAL SERVICES & FEES							
01	11-5923	CREDIT CARD FEES	0	0	0	0	4,100
TOTAL SPECIAL SERVICES & FEES			0	0	0	0	4,100
SUPPLIES							
01	11-6050	OFFICE SUPPLIES	1,608	1,685	2,000	2,000	2,000
01	11-6055	POSTAGE	1,623	2,274	2,200	2,200	2,200
TOTAL SUPPLIES			3,231	3,958	4,200	4,200	4,200
TRAVEL, TRAINING & DUES							
01	11-6320	DUES & SUBSCRIPTIONS	269	247	200	200	200
01	11-6380	TRAVEL & TRAINING	733	1,795	1,800	1,800	1,800
TOTAL TRAVEL, TRAINING & DUES			1,002	2,041	2,000	2,000	2,000
TOTAL MUNICIPAL COURT			128,590	164,272	184,381	174,748	192,286

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.gov

FY 2009-2010 ACCOMPLISHMENTS

- Added Part Time Court Clerk.
- Contracted with McCreary, Veselka, Bragg & Allen for collection on past due cases.
- Added a Warrant Officer/Bailiff to replace the one who left.

FY 2010-2011 GOALS

- Continue to operate court as expeditiously as possible, in order to keep case flow as up to date as possible.
- Need to add more trial & pre-trial dates to monthly calendar in order to relieve back logged cases. This would require use of the chambers more as well as require City prosecutor to be here additional time.

FY 2010-2011 BUDGET OBJECTIVES

- Timely processing of warrants once all means of collections have been exhausted.
- Add more hours to the Associate Judge in order to handle more trial cases
- Add more trial days to monthly calendar in order to clear back logged cases pending for trial or pre-trial.

STAFF

Title of Position	FY 2008-09 Actual	FY 2009-10 Year End	FY 2010-11
<u>Contract Labor</u>			
Presiding Judge	1	1	1
Associate Judge (PT)	1	1	1
<u>City Employee's</u>			
Court Administrator (Level II certification)	1	1	1
Senior Deputy Court Clerks (Level I certification)	2	2	2
Court Clerk PT	0	1	1

PERFORMANCE MEASURES

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

		2007-08	2008-09	2009-10	2009-10	2010-11
		ACTUAL	ACTUAL	CURRENT BUDGET	PROJECTED	PROPOSED
PERSONNEL						
01	12-5150 JUDGE'S FEES	31,050	32,416	33,226	33,226	33,226
	TOTAL PERSONNEL	31,050	32,416	33,226	33,226	33,226
CONTRACTUAL SERVICES						
01	12-5219 CONTRACT LABOR-ASSOCIATE JUDGE	3,300	6,050	10,000	10,000	14,690
	TOTAL CONTRACTUAL SERVICES	3,300	6,050	10,000	10,000	14,690
SUPPLIES						
01	12-6050 OFFICE SUPPLIES	31	77	180	100	150
	TOTAL SUPPLIES	31	77	180	100	150
TRAVEL, TRAINING & DUES						
01	12-6380 TRAVEL & TRAINING	0	384	360	350	350
	TOTAL TRAVEL, TRAINING & DUES	0	384	360	350	350
	TOTAL MUNICIPAL COURT JUDGE	34,381	38,927	43,766	43,676	48,416

CITY OF LEANDER, TEXAS
PLANNING DEPARTMENT

			2007-08	2008-09	2009-10	2009-10	2010-11
			ACTUAL	ACTUAL	CURRENT BUDGET	PROJECTED	PROPOSED
PERSONNEL							
01	20-5101	DIRECTOR OF PLANNING	72,902	76,391	77,470	77,470	77,470
01	20-5102	CITY PLANNER	34,046	52,142	53,396	53,396	53,396
01	20-5106	PLANNING TECH	40,639	42,339	42,510	42,510	42,509
01	20-5111	OVERTIME	57	0	500	0	500
01	20-5145	CAR ALLOWANCE	5,200	4,800	4,800	4,800	4,800
01	20-5180	FICA	0	10,678	11,047	11,053	11,078
01	20-5182	HEALTH, DENTAL & LIFE	0	11,866	11,796	11,795	14,140
01	20-5184	LONGEVITY	0	0	540	540	720
01	20-5186	MDC	0	0	2,584	2,595	2,591
01	20-5188	TMRS	0	15,464	17,461	17,400	19,511
01	20-5190	UNEMPLOYMENT INSURANCE	0	0	810	567	810
	20-5192	WORKERS COMP	0	0	467	233	340
TOTAL PERSONNEL			152,845	213,680	223,381	222,359	227,865
CONTRACTUAL SERVICES							
01	20-5255	MAINTENANCE CONTRACTS	0	400	400	400	400
TOTAL CONTRACTUAL SERVICES			0	400	400	400	400
MAINTENANCE							
01	20-5503	BUILDING MAINTENANCE	0	1,766	3,500	3,500	10,000
TOTAL MAINTENANCE			0	1,766	3,500	3,500	10,000
OPERATIONS							
01	20-5702	ADVERTISING & PRINTING	3,680	2,005	3,500	2,500	3,500
01	20-5712	CELL PHONE / PAGER	793	558	750	550	750
01	20-5719	COPIES	0	0	0	0	0
01	20-5727	COUNTY GLEN ROW VACATE	0	0	0	0	0
01	20-5736	FINAL PLAT FEES	1,536	96	0	130	0
01	20-5753	MATERIALS & SUPPLIES	5,847	2,556	3,000	1,000	2,500
01	20-5765	ORDINANCE MANUAL	544	776	2,500	0	2,000
01	20-5776	REFUND PLANNING & ZONING	0	0	0	0	0
01	20-5792	TELEPHONE	0	0	100	0	100
TOTAL OPERATIONS			12,400	5,990	9,850	4,180	8,850
SUPPLIES							
01	20-6050	OFFICE SUPPLIES	2,186	1,780	2,000	1,500	2,000
01	20-6055	POSTAGE	871	561	1,000	500	1,000
TOTAL SUPPLIES			3,057	2,341	3,000	2,000	3,000
TRAVEL, TRAINING & DUES							
01	20-6320	DUES & SUBSCRIPTIONS	676	839	2,000	900	2,000
01	20-6380	TRAVEL & TRAINING	6,629	4,193	5,000	3,150	5,000
TOTAL TRAVEL, TRAINING & DUES			7,305	5,032	7,000	4,050	7,000
TOTAL PLANNING DEPARTMENT			175,606	229,210	247,131	236,489	257,115

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

FY 2009-2010 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.
- Provided support for the Comprehensive Plan update process.

- Continued renovation of the Adams house including roof repairs, exterior painting, electrical system installation, plumbing installation, data line installation and bathroom improvements.
- Provided staff support to and training for the Planning and Zoning Commission and the Board of Adjustment.
- Updated Planning Department page of the City web site.
- Pursued advanced level planning training including AICP continuing maintenance credits.
- Prepared various ordinance update amendments.
- Conducted study and comparison of area city development fees.
- Provided staff support for the layout and coordination of the Administrative Activity Report.
- Prepared code interpretations to assist with code enforcement.
- Coordinated with area planning agencies to share development information, planning fees, and other planning goals and objectives.
- Expanded database of past permits.

FY 2010-2011 GOALS & OBJECTIVES
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- 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 budgeted renovations to the Economic Development Office (Adams house).
- Continue to provide staff support and training to the Planning and Zoning Commission and the Board of Adjustment.
- 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

STAFF

Title of Position	FY 2008-09 Actual	FY 2009-10 Year End	FY 2010-11 Approved
Director of Planning	1	1	1
Planner	1	1	1
Planning Technician	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

		2007-08	2008-09	2009-10	2009-10	2010-11	
		ACTUAL	ACTUAL	CURRENT BUDGET	PROJECTED	PROPOSED	
PERSONNEL							
01	21-5100	DIRECTOR OF PUBLIC WORKS	0	0	90,390	91,962	102,180
01	21-5101	STREET SUPERINTENDENT	56,020	57,215	52,270	53,065	0
01	21-5102	STREET SUPERVISOR	43,745	45,485	46,442	46,442	46,442
01	21-5104	ADMINISTRATIVE ASSISTANT	35,903	37,763	38,557	38,557	38,557
01	21-5107	OPERATIONS	307,215	282,035	308,353	309,820	314,269
01	21-5111	OVERTIME	4,186	3,559	6,000	6,000	6,000
01	21-5145	CAR ALLOWANCE DIRECTOR PW	0	0	4,800	4,800	4,800
01	21-5146	PHONE ALLOWANCE DIR. PW	0	0	1,800	1,800	1,800
01	21-5180	FICA	0	26,600	35,460	32,748	31,871
01	21-5182	HEALTH, DENTAL & LIFE	0	56,881	51,655	59,000	69,360
01	21-5184	LONGEVITY	0	0	3,180	3,180	3,900
01	21-5186	MDC	0	0	6,557	7,750	7,454
01	21-5188	TMRS	0	40,818	51,820	52,650	56,134
01	21-5190	UNEMPLOYMENT INSURANCE	0	0	3,510	2,215	3,510
01	21-5192	WORKERS COMP	0	0	27,950	26,131	17,161
TOTAL PERSONNEL			447,070	550,355	728,744	736,120	703,438
CONTRACTUAL SERVICES							
01	21-5219	CONTRACT LABOR	85,769	61,485	50,000	60,000	100,000
01	21-5255	MAINTENANCE CONTRACTS	5,549	1,953	8,200	800	8,200
TOTAL CONTRACTUAL SERVICES			91,319	63,438	58,200	60,800	108,200
EQUIPMENT							
01	21-5405	AUTO/VEHICLES	0	16,926	0	0	0
01	21-5426	EQUIPMENT LEASES	9,800	-2,450	34,000	19,075	7,948
01	21-5460	MAJOR EQUIPMENT	0	0	0	0	9,000
01	21-5465	MINOR EQUIPMENT	11,975	12,450	15,300	12,500	15,300
01	21-5470	OTHER (SMALL TOOLS)	5,305	4,411	3,600	3,500	3,600
01	21-5487	STREET LIGHTS	3,479	6,990	6,000	2,330	6,000
01	21-5489	STREET SIGNS	10,241	11,346	10,000	13,500	10,000
01	21-5490	VEHICLES LEASE PURCHASE	30,267	0	0	0	0
TOTAL EQUIPMENT			71,066	49,673	68,900	50,905	51,848
MAINTENANCE							
01	21-5500	BARRICADES/TRAFFIC CONTROL	5,505	4,280	4,000	3,000	4,000
01	21-5503	BUILDING MAINTENANCE	5,712	2,815	1,600	4,000	1,600
01	21-5510	DRAINAGE MAINTENANCE	14,471	10,750	10,000	7,000	10,000
01	21-5520	EQUIPMENT REPAIRS & MAINT	15,359	24,225	15,000	15,500	15,000
01	21-5530	GROUND MAINTENANCE	5,040	1,600	2,500	2,000	2,500
01	21-5575	TRAFFIC LIGHT MAINTENANCE	4,128	18,294	13,000	4,500	13,000
01	21-5580	VEHICLE REPAIRS & MAINT.	10,393	11,594	10,000	10,000	10,000
TOTAL MAINTENANCE			60,609	73,558	56,100	46,000	56,100
INTEREST							
01	21-5600	INTEREST CAPITAL LEASE	3,577	4,900	0	0	0
TOTAL INTEREST			3,577	4,900	0	0	0

CITY OF LEANDER, TEXAS
PUBLIC WORKS

		2007-08	2008-09	2009-10	2009-10	2010-11	
		ACTUAL	ACTUAL	CURRENT BUDGET	PROJECTED	PROPOSED	
OPERATIONS							
01	21-5702	ADVERTISING & PRINTING	2,033	404	1,000	200	1,000
01	21-5712	CELL PHONE / PAGER	3,320	3,891	4,100	3,775	4,100
01	21-5720	COMPUTER SOFTWARE	2,038	2,228	2,000	500	3,200
01	21-5740	GAS & OIL	38,424	21,507	30,000	28,185	29,966
01	21-5752	MATERIALS & CHEMICALS	6,324	6,062	8,000	5,000	8,000
01	21-5753	MATERIALS & SUPPLIES	34,027	49,454	30,000	30,000	30,000
01	21-5756	MEDICAL SCREENING	185	166	1,000	250	1,000
01	21-5792	TELEPHONE	439	14	500	0	500
TOTAL OPERATIONS		86,790	83,726	76,600	67,910	77,766	
PRINCIPAL							
01	21-5800	PRINCIPAL CAPITAL LEASE	15,497	16,624	0	0	0
TOTAL PRINCIPAL		15,497	16,624	0	0	0	
SPECIAL SERVICES & FEES							
01	21-5949	LEANDER CLEAN UP	0	0	0	0	6,200
TOTAL SPECIAL SERVICES & FEES		0	0	0	0	6,200	
SUPPLIES							
01	21-6050	OFFICE SUPPLIES	2,183	1,883	1,710	2,500	1,710
01	21-6055	POSTAGE	38	2	150	150	150
01	21-6080	UNIFORMS	6,191	6,531	9,000	8,000	9,000
TOTAL SUPPLIES		8,412	8,417	10,860	10,650	10,860	
TRAVEL, TRAINING & DUES							
01	21-6320	DUES & SUBSCRIPTIONS	75	393	400	1,000	1,200
01	21-6380	TRAVEL & TRAINING	3,694	5,594	3,350	4,500	4,500
TOTAL TRAVEL, TRAINING & DUES		3,769	5,987	3,750	5,500	5,700	
TOTAL PUBLIC WORKS		788,109	856,677	1,003,154	977,885	1,020,112	

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 newly formed Water & Wastewater Division (with 11 employees) under the direction of the Public Works Superintendent is responsible for operating and maintaining the water and wastewater utilities. Southwest Water Company (SWWC, formerly known as ECO Resources) previously performed these duties on behalf of the City. The water utility 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, Drainage, Facilities, & Mechanical Division (with 11 employees) under the direction of the Public Works Supervisor maintains over 125 miles of roadways including bridges, guardrails, traffic signs, barricades, signals, sidewalks, storm drainage systems, and non-commercial drainage detention facilities. The division 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.

DEPARTMENT LOCATION, PHONE & WEB ADDRESS

Mailing Address:
PO Box 319
Leander, TX 78646

Public Works Physical Address:
607 Municipal Drive
Leander, Texas 78641
Tel:(512) 259-2640
Fax: (512) 528-8421

WWTP Physical Address:
10201 RM2243
Leander, TX 78641

www.leandertx.gov

FY 2009-2010 ACCOMPLISHMENTS

- Created separate Public Works and Engineering Departments
- Hired a new Public Works Superintendent with a strong background in utility operations.
- Hired a Utility Operation Supervisor and a 2-man Utility crew in anticipation of assuming utility operations from SWWC.
- Submitted a budget amendment to City Council for the initial employees and equipment to begin utility operations.
- Re-licensed seven employees for commercial (heavy-truck) driver's licenses.
- Purchased and installed "Cell Phone Use Prohibited" signs at all designated school zones.
- Completed a 4,000 square feet shop addition for mechanics to repair large fire trucks and other vehicles simultaneously.
- Constructed over 40,000 square feet of additional concrete parking area near the above shop addition.
- Conducted a 2-day asphalt repair and maintenance workshop for five employees.
- Scheduled to complete over 2,000 work orders.
- Cost-participated in the installation of approximately 15,000 feet of concrete curb on Crystal Falls Parkway, near the golf course, saving the City about \$30,000.
- Refurbished a retired fire department truck, converting it into a 1,000 gallon water truck, using primarily existing, on-hand parts, purchasing only minor parts such as pipes and valves.
- Performed preventative asphalt maintenance on Lakeline Drive by sealing cracks over a 1.1 mile stretch of 4 lanes.
- Re-striped the Highway 183 and East Crystal Falls Parkway Intersection in advance of Cap-Metro beginning passenger rail service in April 2010.
- Completed various drainage channel improvements in the County Glen subdivision.
- Completed final grading at the recently completed skate park.

FY 2010-2011 OBJECTIVES

- Fully staff and equip a Water & Wastewater Utility Division with 8 more employees (in addition to the 3 hired in May and June 2010) for a total of 11 employees. Positions include wastewater treatment plant operators, work crew leaders, maintenance workers, and a service technician.
- Purchase necessary vehicles, tools, and repair-part inventory to perform water and wastewater utility operations.
- Provide job-related training for new employees so they can obtain and renew various water and wastewater operators' licenses.
- Reduce infiltration and inflow into the wastewater collection system by 50%.
- Fully implement the computer-based work-order management system to include water and wastewater utility work-orders.

- Retire two repair-prone and obsolete wastewater lift-stations and force mains, rerouting approximately 35% of total flow from the City's WWTP to the regional treatment plant.
- Perform drainage improvements and maintenance throughout the City, especially in older subdivisions.
- Schedule a heavy equipment operators' safety course.
- Schedule a drainage maintenance course.
- Schedule a bridge inspection and maintenance course.
- Assemble a model traffic light to simulate a signalized intersection for training purposes.

STAFF

Title of Position	FY 2008-09 Actual	FY 2009-10 Year End	FY 2010-11 Approved
Director	1	1	1
Administrative Assistant	1	1	1
<u>Streets, Drainage, Facilities & Mechanical</u>			
Superintendent	1	0	0
Street Supervisor	1	1	1
Crew Leader	3	3	3
Maintenance II	1	0	1
Maintenance I	4	5	5
Mechanic	1	1	1
Maintenance I	1 (PT)	1 (PT)	0
<u>Water & WW</u>			
Superintendent	0	1	1
Utility Ops Supervisor	0	1	1
WWTP Operator	0	0	3
Utility Maintenance I	0	1	1
Utility Maintenance II	0	1	1
Crew Leader I	0	0	1
Crew Leader II	0	0	1
Service Technician	0	0	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.

- 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 Art Committee's role
- Improve the LIBN-ITV program offerings and experience

FY 2010-2011 BUDGET OBJECTIVES

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

STAFF

Title of Position	FY 2008-09 Actual	FY 2009-10 Year End	FY 2010-11 Approved
Economic Development Director	1	1	1
Economic Development Asst.	0	0	1

PERFORMANCE MEASURES

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

CITY OF LEANDER, TEXAS
ENGINEERING

		2007-08	2008-09	2009-10	2009-10	2010-11
		ACTUAL	ACTUAL	CURRENT BUDGET	PROJECTED	PROPOSED
PERSONNEL						
01 22-5101	ENGINEERING DIRECTOR	96,935	100,529	102,180	102,180	102,180
01 22-5102	ENGINEERING INSPECTOR	55,626	57,635	58,470	58,470	58,471
01 22-5103	ASSISTANT ENGINEERING DIRECTOR	52,900	74,360	9,612	9,612	0
01 22-5104	GIS SALARIES	66,792	69,449	70,910	70,910	70,909
01 22-5105	ENGINEERING INTERN	9,645	2,652	0	0	0
01 22-5106	ADMINISTRATIVE ASSISTANT	38,134	39,650	40,485	40,485	40,485
01 22-5107	ENGINEER EIT	0	0	0	0	40,000
01 22-5145	CAR ALLOWANCE CITY ENGINEER	0	0	0	0	4,800
01 22-5180	FICA	0	20,083	16,260	16,924	19,644
01 22-5182	HEALTH, DENTAL & LIFE	0	22,523	23,082	17,950	26,249
01 22-5184	LONGEVITY	0	0	1,260	1,200	1,440
01 22-5186	MDC	0	0	5,287	3,958	4,594
01 22-5188	TMRS	0	30,304	27,675	27,525	34,599
01 22-5190	UNEMPLOYMENT INSURANCE	0	0	1,620	756	1,350
01 22-5192	WORKERS COMP	0	0	1,789	1,570	1,214
TOTAL PERSONNEL		320,033	417,185	358,630	351,540	405,935
CONTRACTUAL SERVICES						
01 22-5201	AERIAL PHOTOGRAPHY	9,685	11,685	0	0	0
01 22-5219	CONTRACT LABOR	0	0	0	0	75,000
01 22-5285	SOFTWARE MAINTENANCE	2,138	15,618	7,500	7,500	5,000
01 22-5288	WARRANTY & MAINT CONTRACTS	275	2,400	0	0	0
TOTAL CONTRACTUAL SERVICES		12,098	29,703	7,500	7,500	80,000
EQUIPMENT						
01 22-5455	LASER PRINTER, SCANNER	1,069	0	0	0	0
01 22-5465	MINOR EQUIPMENT	10,399	3,875	6,000	4,000	5,000
01 22-5490	VEHICLES	9	0	0	0	0
TOTAL EQUIPMENT		11,477	3,875	6,000	4,000	5,000
MAINTENANCE						
01 22-5580	VEHICLE REPAIRS & MAINTENANCE	2,254	2,565	5,000	2,500	5,000
TOTAL MAINTENANCE		2,254	2,565	5,000	2,500	5,000
OPERATIONS						
01 22-5702	ADVERTISING & PRINTING	1,399	504	500	500	500
01 22-5712	CELL PHONE / PAGER	3,884	4,011	4,400	3,350	3,000
01 22-5740	GAS & OIL	5,006	2,996	5,000	3,000	4,000
01 22-5753	MATERIAL & SUPPLIES	3,506	1,077	3,500	2,500	3,500
01 22-5792	TELEPHONE	0	0	0	0	0
TOTAL OPERATIONS		13,794	8,589	13,400	9,350	11,000
SPECIAL SERVICES & FEES						
01 22-5977	SUBDIVISION/COMMERCIAL REVIEW	4,962	13,236	0	11,500	0
01 22-5978	SUBDIVISION CONSTRUCTION EXP	23,877	6,515	20,000	3,500	15,000
01 22-5981	TIA FEE ALL QUADS	0	31,533	0	0	0
TOTAL SPECIAL SERVICES & FEES		28,839	51,284	20,000	15,000	15,000
SUPPLIES						
01 22-6050	OFFICE SUPPLIES	2,522	1,161	1,500	1,300	1,500
01 22-6055	POSTAGE	244	390	600	150	600
TOTAL SUPPLIES		2,766	1,551	2,100	1,450	2,100

CITY OF LEANDER, TEXAS
ENGINEERING

		2007-08	2008-09	2009-10	2009-10	2010-11
		ACTUAL	ACTUAL	CURRENT BUDGET	PROJECTED	PROPOSED
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TRAVEL, TRAINING & DUES						
01	22-6320 DUES & SUBSCRIPTIONS	1,419	956	1,500	1,250	1,250
01	22-6380 TRAVEL & TRAINING	3,748	1,168	2,000	1,500	1,500
TOTAL TRAVEL, TRAINING & DUES		5,167	2,124	3,500	2,750	2,750
<hr/>						
TOTAL ENGINEERING		396,428	516,876	416,130	394,090	526,785
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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

FY 2009-2010 ACCOMPLISHMENTS

- Completed construction of Phase One of E. Crystal Falls Parkway Improvements project converting the roadway from 2-lane county road to 4-lane divided urban roadway from U.S. Hwy. 183-A to Reagan Blvd., including two traffic signals at both CR 271 and Reagan Blvd.
- Completed construction of Bagdad Road North and Old F.M. 2243 Roadway and Intersection Improvements project.

- Commenced 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. 183-A.
- Completed design and completed construction of Segment 3A of Blockhouse Creek Wastewater Interceptor Project for the crossing of U.S. Hwy. 183-A.
- Completed design and commenced construction of Segment 3B of Blockhouse Creek Wastewater Interceptor Project from U.S. Hwy. 183-A through Blockhouse MUD to Lift Station No. 11.
- Joined the Brushy Creek Regional Wastewater System.
- Completed negotiation and purchase of 5.5 MGD of capacity and ownership in the North Brushy Creek Sewer Interceptor and North Brushy Creek Sewer Interceptor Extension from the City of Cedar Park.
- Completed negotiation and purchase of 5.4 MGD of capacity and ownership in the Brushy Creek Regional Wastewater Interceptor from the Brushy Creek Regional Wastewater System.
- Completed easement acquisitions and commenced construction of Brushy Creek Wastewater Interceptor Project from CR 179 to Reagan Blvd.
- Completed the design of roadway and drainage improvements for the Sonny Drive Extension from U.S. Hwy. 183 to Leander Drive.
- Completed Development Agreement for Sarita Valley Ranch.
- Completed design of County Glen Drainage Improvements project and acquisition of detention/water quality facility site and drainage easements.
- Completed construction of 6,500 linear feet of 18-inch wastewater line along the east side of U.S. Hwy. 183-A beginning 1,000 feet north of E. Crystal Falls Parkway.
- Completed design and commenced construction of BCRUA Raw Water Transmission Line from Lake Travis to WTP site at Hur Industrial Blvd.
- Completed design and commenced construction of BCRUA raw water line and 17.0 MGD Water Treatment Plant.
- Completed numerous GIS exhibits for various Departments throughout the City.
- Supported various activities through GIS including addressing, utilities mapping, service area determination for BCRUA and BCRWWS, sales tax and franchise fee determination for Finance Department, supported State Comptroller's Office in determining local businesses locations for franchise fee and other tax information, provided Economic Development with submission information for various site proposals, provided support for other GIS users.
- Submitted 911 updates and provided addresses and/or location information for CAPCOG, Williamson County GIS and Elections, Williamson County Appraisal District, AT&T, Suddenlink, Time Warner, Sprint, Fire, Police, Planning, Code Enforcement, Southwest Water, Public Works, Permits, Utilities, Economic Development, Engineering, and other staff.
- Provided timely response to requests for information and exhibits.
- Released draft of rectified Water System map.
- Continually added data to City's GIS.
- Disseminated information to other cities, consultants, appraisers, and citizens.

FY 2010-2011 OBJECTIVES

- Commence construction of Phase 2B 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.
- Commence construction of San Gabriel Parkway from Halsey to Bagdad Road North including intersection improvements at Bagdad Road.
- Complete construction of Brushy Creek Wastewater Interceptor Project from CR 179 to Reagan Blvd.
- Commence and complete construction of 30-inch water line along Reagan Blvd. from E. Crystal Falls Parkway to FM 2243.
- Commence and complete construction of County Glen Wastewater Improvements to eliminate lift station.
- Update and adopt the comprehensive Water Master Plan through year 2030.
- Update and adopt the comprehensive Wastewater Master Plan through year 2030.
- Commence and complete construction of BCRUA Raw Water Barge and Underwater Treated Water Transmission Lines.
- Complete construction of Raw Water Transmission Line from Lake Travis to WTP site at Hur Industrial Blvd.
- Complete construction of BCRUA raw water line and 17.0 MGD Water Treatment Plant.
- Finalize BCRUA WTP operations contract(s).
- Map stormwater system.
- Complete transfer of wastewater map into GIS.
- Finalize water system mapbook.
- Participate in GIS Day activities.
- Continue cooperation with CAPCOG, Williamson, and Travis Counties regarding addressing and 911 information.
- Continue intergovernmental cooperation with neighboring cities.
- Complete transfer of Zoning Map to Planning Department.
- Continue providing timely customer service.
- Continue updating all data sets and maps including Roadway Plan, Water System, Wastewater System, Stormwater 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.

STAFF

Title of Position	FY 2008-09 Actual	FY 2009-10 Year End	FY 2010-11 Approved
Public Works Dir./City Engineer	1	1	1
Assistant City Engineer	1	0	0
GIS Coordinator	1	1	1
Engineering Inspector	1	1	1
Administrative Assistant	1	1	1
Engineering Intern (part time)	1	0	0
Engineering E.I.T.	0	0	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

		2007-08	2008-09	2009-10	2009-10	2010-11	
		ACTUAL	ACTUAL	CURRENT BUDGET	PROJECTED	PROPOSED	
PERSONNEL							
01	23-5101	PARKS DIRECTOR	73,693	76,624	78,236	78,236	78,236
01	23-5103	ATHLETICS PROGRAMMER	40,504	39,800	40,485	40,485	40,485
01	23-5105	JANITORIAL MAINTENANCE	0	54,448	61,388	61,388	61,387
01	23-5107	PARKS MAINTENANCE SUPERVISOR	42,108	44,033	44,533	44,533	44,534
01	23-5108	OPERATIONS	130,153	138,171	142,150	143,293	150,860
01	23-5111	OVERTIME	2,185	1,892	2,500	3,411	2,500
01	23-5145	CAR ALLOWANCE - DIRECTOR	4,800	4,800	4,800	4,800	4,800
01	23-5180	FICA	0	20,425	23,039	22,860	23,734
01	23-5182	HEALTH, DENTAL & LIFE	0	33,422	42,631	41,900	50,363
01	23-5184	LONGEVITY	0	0	1,440	1,140	1,620
01	23-5186	MDC	0	0	5,388	5,346	5,551
01	23-5188	TMRS	0	27,123	36,416	36,500	41,802
01	23-5190	UNEMPLOYMENT INSURANCE	0	0	2,700	2,000	2,700
01	23-5192	WORKERS COMP	0	0	6,851	6,802	5,039
TOTAL PERSONNEL		293,443	440,738	492,557	492,694	513,611	
CONTRACTUAL SERVICES							
01	23-5219	CONTRACT LABOR	105,009	113,305	141,600	120,000	104,350
TOTAL CONTRACTUAL SERVICES		105,009	113,305	141,600	120,000	104,350	
CAPITAL PROJECTS							
01	23-5312	BENBROOK RANCH REGIONAL PARK	0	4,615	0	3,750	0
TOTAL CAPITAL PROJECTS		0	4,615	0	3,750	0	
EQUIPMENT							
01	23-5426	EQUIPMENT LEASES	16,499	6,524	10,000	0	0
01	23-5460	MAJOR EQUIPMENT	0	0	0	9,047	16,100
01	23-5465	MINOR EQUIPMENT	0	9,085	0	0	0
01	23-5470	OTHER (SMALL TOOLS)	3,155	3,914	4,500	4,500	4,500
01	23-5490	VEHICLES	35,050	18,489	0	0	0
TOTAL EQUIPMENT		54,704	38,012	14,500	13,547	20,600	
MAINTENANCE							
01	23-5503	BUILDING MAINTENANCE	6,379	4,867	18,250	14,000	28,000
01	23-5520	EQUIPMENT REPAIRS & MAINT.	2,808	2,854	4,000	4,000	4,000
01	23-5530	GROUND MAINTENANCE	5,113	10,116	15,000	15,000	22,500
01	23-5550	MAINTENANCE STREET MEDIAN'S	487	175	0	0	0
01	23-5580	VEHICLE REPAIRS & MAINT.	1,340	3,091	3,000	3,000	3,000
TOTAL MAINTENANCE		16,127	21,104	40,250	36,000	57,500	
INTEREST							
01	23-5600	INTEREST CAPITAL LEASE	523	93	0	0	0
TOTAL INTEREST		523	93	0	0	0	
OPERATIONS							
01	23-5702	ADVERTISING & PRINTING	5,551	514	6,000	1,000	3,000
01	23-5712	CELL PHONE / PAGER	3,823	4,813	4,400	4,650	5,750
01	23-5740	GAS & OIL	8,593	9,675	12,720	10,500	9,135
01	23-5747	JANITORIAL SUPPLIES	0	5,757	17,000	15,000	18,000
01	23-5752	MATERIAL & CHEMICALS	17,979	17,407	22,350	22,350	22,350
01	23-5753	MATERIALS & SUPPLIES	7,359	8,212	7,500	7,500	0
01	23-5792	TELEPHONE	5,361	5,474	5,100	4,300	350
TOTAL OPERATIONS		48,666	51,852	75,070	66,300	58,585	

CITY OF LEANDER, TEXAS
PARKS & RECREATION

		2007-08	2008-09	2009-10	2009-10	2010-11
		ACTUAL	ACTUAL	CURRENT BUDGET	PROJECTED	PROPOSED
PRINCIPAL						
01	23-5800 PRINCIPAL CAPITAL LEASE	6,160	3,806	0	0	0
	TOTAL PRINCIPAL	6,160	3,806	0	0	0
SPECIAL SERVICES & FEES						
01	23-5920 COMMUNITY SERVICE	0	391	0	0	0
01	23-5924 CONCERTS & EVENTS	6,023	6,079	8,500	5,900	10,300
01	23-5965 MOVIES IN THE PARK	2,372	2,072	4,000	1,600	4,000
01	23-5974 SENIOR REC	1,483	1,789	4,700	3,000	1,200
01	23-5977 SOFTBALL EXPENSE	2,428	0	0	0	0
	TOTAL SPECIAL SERVICES & FEES	12,306	10,332	17,200	10,500	15,500
SUPPLIES						
01	23-6050 OFFICE SUPPLIES	1,787	1,920	1,800	1,600	1,800
01	23-6055 POSTAGE	85	65	250	100	100
01	23-6080 UNIFORMS	5,107	6,066	6,413	6,413	6,413
	TOTAL SUPPLIES	6,979	8,051	8,463	8,113	8,313
TRAVEL, TRAINING & DUES						
01	23-6320 DUES & SUBSCRIPTIONS	513	567	600	600	600
01	23-6380 TRAVEL & TRAINING	3,543	2,253	4,000	3,500	4,000
	TOTAL TRAVEL, TRAINING & DUES	4,056	2,820	4,600	4,100	4,600
TOTAL PARKS		547,973	694,726	794,240	754,004	783,059

PARKS & RECREATION DEPARTMENT (PAR)

To manage and maintain City parks and facilities; to provide recreation programs and special 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; and to provide janitorial services for non-recreational City facilities.

DEPARTMENT DESCRIPTION

PAR 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.

PAR 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.

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

FY 2009-2010 ACCOMPLISHMENTS

- Renewed Sponsorships: Suddenlink Full Moon Concert Series & Suddenlink Bluegrass Festival; H-E-B Plus! Spring Egg-Stravaganza; and Randolph-Brooks Federal Credit Union Movies in the Park
- Increased the number of movies each year from 6 to 8 movies
- Established Dr. John's Sports Center partnership for two youth baseball programs
- Assumed responsibility for coordination of the Annual City Christmas Parade
- Completed the Benbrook Ranch Park Skate Park
- Completed Phase I Bagdad Road Sidewalk construction
- Renovation of the Historic Mason Homestead

FY 2010-2011 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

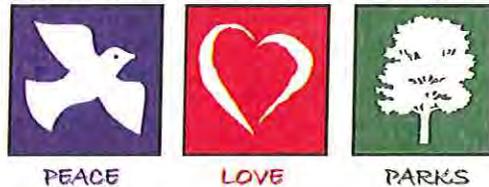
STAFF

Title of Position	FY 2008-09 Actual	FY 2009-10 Year End	FY 2010-2011 Approved
Director	1	1	1
Athletics Programmer	1	1	1
Maintenance Supervisor	1	1	1
Crew Leader	1	1	2
Maintenance I	4.5	5	4
Maintenance II	1	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

Leander Parks and Recreation



CITY OF LEANDER, TEXAS
POLICE ADMINISTRATION

		2007-08	2008-09	2009-10	2009-10	2010-11	
		ACTUAL	ACTUAL	CURRENT BUDGET	PROJECTED	PROPOSED	
PERSONNEL							
01	40-5101	POLICE CHIEF	100,519	103,828	105,507	105,507	105,507
01	40-5102	CAPTAIN	82,023	85,167	86,256	86,256	86,257
01	40-5107	OPERATIONS	277,047	272,300	42,511	42,511	42,509
01	40-5111	OVERTIME	3,337	4,643	0	0	0
01	40-5180	FICA	0	14,827	14,834	14,719	15,223
01	40-5182	HEALTH, DENTAL & LIFE	0	4,016	3,982	3,980	4,713
01	40-5184	LONGEVITY	0	0	1,980	1,980	2,160
01	40-5186	MDC	0	0	3,541	3,513	3,560
01	40-5188	TMRS	0	21,819	23,935	23,800	26,812
01	40-5190	UNEMPLOYMENT INSURANCE	0	0	810	600	810
01	40-5192	WORKERS COMP	0	0	5,431	5,416	3,703
01	40-5199	SUPPLEMENTAL BENEFITS	0	0	9,965	9,965	9,126
TOTAL PERSONNEL			462,925	506,600	298,752	298,247	300,380
CONTRACTUAL SERVICES							
01	40-5255	MAINTENANCE CONTRACTS	29,339	42,501	50,604	35,000	45,910
TOTAL CONTRACTUAL SERVICES			29,339	42,501	50,604	35,000	45,910
EQUIPMENT							
01	40-5426	EQUIPMENT LEASES	5,317	5,285	6,090	6,500	23,500
TOTAL EQUIPMENT			5,317	5,285	6,090	6,500	23,500
MAINTENANCE							
01	40-5503	BUILDING MAINTENANCE	13,476	13,911	20,845	15,000	20,000
TOTAL MAINTENANCE			13,476	13,911	20,845	15,000	20,000
OPERATIONS							
01	40-5702	ADVERTISING & PRINTING	2,867	1,963	3,000	3,625	2,900
01	40-5704	ALARM EXPENSE	0	0	11,862	2,500	0
01	40-5712	CELL PHONE / PAGER	6,212	9,421	0	1,250	2,136
01	40-5764	OTHER (MEDICAL VICTIMS)	400	1,748	0	600	0
01	40-5768	PROFESSIONAL STANDARDS	8,960	16,688	0	0	0
01	40-5774	RECRUITING	729	812	0	1,000	0
01	40-5792	TELEPHONE	3,754	14	2,000	0	0
TOTAL OPERATIONS			22,921	30,646	16,862	8,975	5,036
SPECIAL SERVICES & FEES							
01	40-5926	CHILD ADVOCACY	0	30,000	30,000	30,000	30,000
TOTAL SPECIAL SERVICES & FEES			0	30,000	30,000	30,000	30,000
SUPPLIES							
01	40-6050	OFFICE SUPPLIES	7,059	8,111	7,275	8,000	7,000
01	40-6055	POSTAGE	2,008	2,532	2,040	2,400	2,000
01	40-6082	UNIFORMS, BADGES & ACCESSORIES	3,572	3,786	500	500	400
TOTAL SUPPLIES			12,639	14,428	9,815	10,900	9,400
TRAVEL, TRAINING & DUES							
01	40-6320	DUES & SUBSCRIPTIONS	1,116	1,487	1,350	1,350	1,300
01	40-6380	TRAVEL & TRAINING	1,935	2,744	2,700	2,000	2,650
TOTAL TRAVEL, TRAINING & DUES			3,051	4,231	4,050	3,350	3,950
TOTAL POLICE ADMINISTRATION			549,668	647,602	437,018	407,972	438,176

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

FY 2009-2010 ACCOMPLISHMENTS

- Nationally Accredited Police Agency
- Community Policing Program
- Citizens Police Academy
- National Night Out
- School Resource Officer Program

FY 2010-2011 GOALS

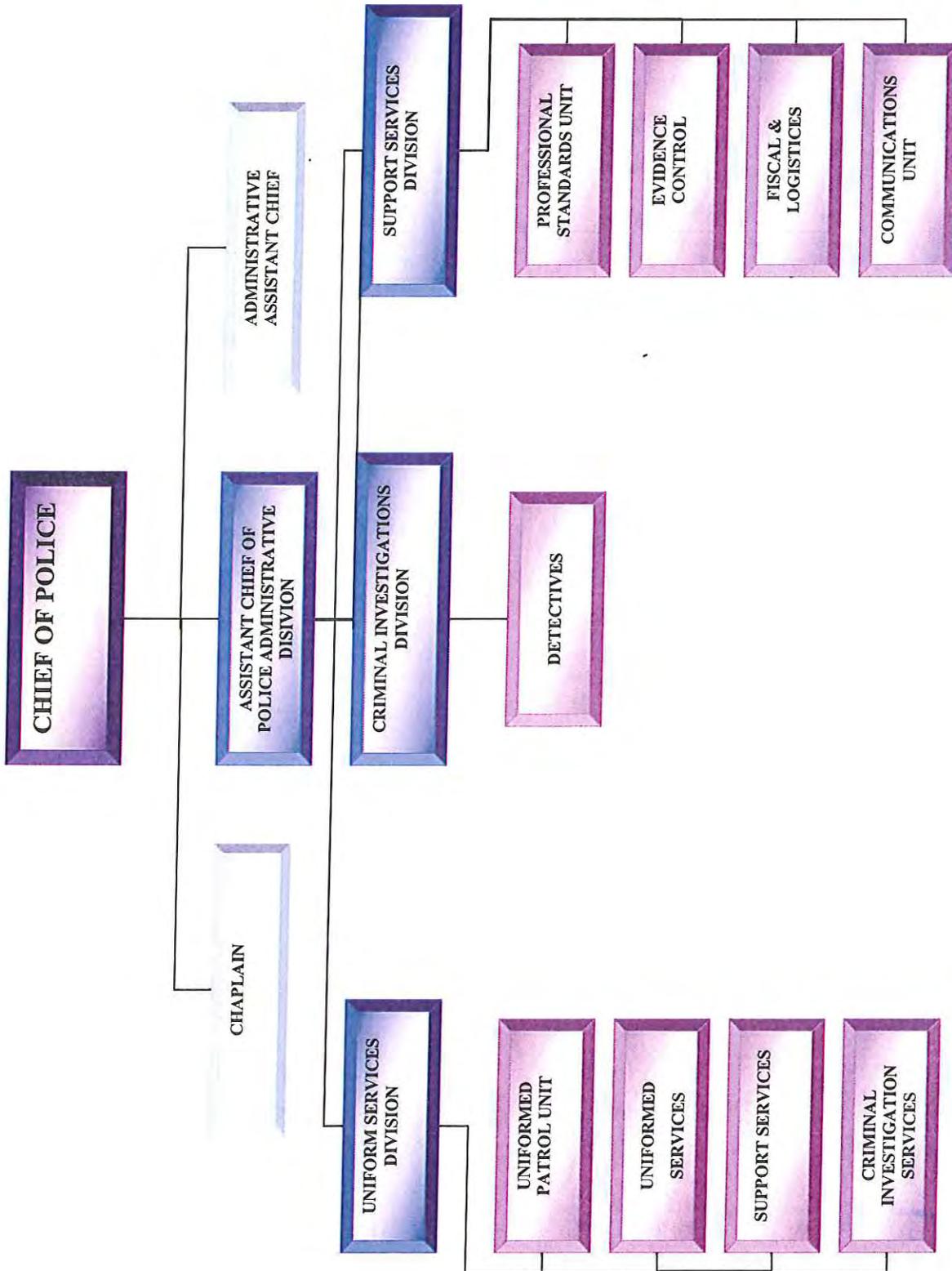
- Full implementation of new records management system and computer aided dispatch including field reporting
- Improve and expand bicycle directed patrol
- Improve ability to identify and problem solve traffic safety issues

FY 2010-2011 OBJECTIVES

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

STAFF

Title of Position	FY 2008-09 Actual	FY 2009-10 Year End	FY 2010-11 Approved
Police Chief	1	1	1
Asst. Chief-Captain	1	1	1
Asst. to Chief of Police	1	1	1



CITY OF LEANDER, TEXAS
UNIFORM SERVICES

		2007-08	2008-09	2009-10	2009-10	2010-11
		ACTUAL	ACTUAL	CURRENT BUDGET	PROJECTED	PROPOSED
PERSONNEL						
01 41-5102	LIEUTENANT	65,001	68,021	78,884	78,884	78,236
01 41-5107	OPERATIONS	1,080,350	1,315,133	1,511,244	1,429,200	1,277,447
01 41-5108	STIPEND PAY	0	0	6,000	6,000	4,800
01 41-5111	OVERTIME	77,504	82,783	25,000	27,500	27,880
01 41-5112	OVERTIME - SCHOOL	0	1,338	50,077	54,000	50,077
01 41-5113	OVERTIME - STEP	0	272	33,864	635	0
01 41-5114	CERTIFICATION PAY	0	0	27,000	27,000	25,500
01 41-5180	FICA	0	82,307	100,262	95,500	90,822
01 41-5182	HEALTH, DENTAL & LIFE	0	118,058	144,676	143,400	136,663
01 41-5184	LONGEVITY	0	0	8,400	7,860	9,360
01 41-5186	MDC	0	0	23,448	22,500	21,241
01 41-5188	TMRS	0	123,159	157,953	154,500	159,378
01 41-5190	UNEMPLOYMENT INSURANCE	0	0	8,640	8,000	7,290
01 41-5192	WORKERS COMP	0	0	41,135	38,711	25,560
TOTAL PERSONNEL		1,222,855	1,791,071	2,216,583	2,093,690	1,914,254
CONTRACTUAL SERVICES						
01 41-5220	EQUIPMENT LEASES	0	0	0	0	0
01 41-5233	CAPITAL OUTLAY - LEASE POLICE	0	241,597	0	0	0
TOTAL CONTRACTUAL SERVICES		0	241,597	0	0	0
EQUIPMENT						
01 41-5405	AUTOMOBILES	81,325	118,802	157,727	157,727	175,825
01 41-5410	CID MINOR EQUIPMENT	4,876	5,433	0	0	0
01 41-5460	MAJOR EQUIPMENT	27,896	21,809	5,000	5,000	4,900
01 41-5465	MINOR EQUIPMENT	5,942	38,582	5,504	5,500	5,395
TOTAL EQUIPMENT		120,039	184,625	168,231	168,227	186,120
MAINTENANCE						
01 41-5517	COMMUNITY POLICING	0	0	0	0	0
01 41-5520	EQUIPMENT REPAIRS & MAINT	3,301	4,090	6,350	4,000	6,225
01 41-5580	VEHICLE REPAIRS & MAINT.	27,613	32,169	32,500	25,000	31,850
TOTAL MAINTENANCE		30,914	36,259	38,850	29,000	38,075
INTEREST						
01 41-5600	INTEREST CAPITAL LEASE	10,574	9,864	0	0	0
TOTAL INTEREST		10,574	9,864	0	0	0
OPERATIONS						
01 41-5712	CELL PHONE / PAGER	0	0	0	624	936
01 41-5718	COMMUNITY POLICING	1,563	1,059	0	0	0
01 41-5740	GAS & OIL	67,168	66,466	70,000	80,000	83,300
01 41-5745	INVESTIGATION EXPENSE	3,615	3,512	0	2,010	0
01 41-5753	MATERIAL & SUPPLIES	9,203	12,873	16,000	12,500	15,680
01 41-5754	MATERIALS & SUPPLIES CID	3,391	3,223	0	0	0
01 41-5763	OTHER MEDICAL	0	0	500	655	980
01 41-5768	PROFESSIONAL STANDARDS	0	0	0	0	0
01 41-5774	RECRUITING	0	0	1,000	500	980
01 41-5784	SHOOTING RANGE	628	515	1,000	300	980
01 41-5792	TELEPHONE	5,497	7,912	9,979	9,450	11,179
TOTAL OPERATIONS		91,064	95,561	98,479	106,039	114,035
SUPPLIES						
01 41-6082	UNIFORMS, BADGES & ACCESSORIES	24,246	30,252	32,283	25,000	31,500
TOTAL SUPPLIES		24,246	30,252	32,283	25,000	31,500

CITY OF LEANDER, TEXAS
UNIFORM SERVICES

			2007-08	2008-09	2009-10	2009-10	2010-11
			ACTUAL	ACTUAL	CURRENT BUDGET	PROJECTED	PROPOSED
<hr/>							
TRAVEL, TRAINING & DUES							
01	41-6340	LEOSE & TRAINING	1,320	2,323	2,750	2,750	2,750
01	41-6380	TRAVEL & TRAINING	31,527	48,558	24,501	24,500	26,950
TOTAL TRAVEL, TRAINING & DUES			32,846	50,880	27,251	27,250	29,700
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TOTAL UNIFORM SERVICES			1,532,538	2,440,110	2,581,677	2,449,206	2,313,684
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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

FY 2009-2010 ACCOMPLISHMENTS

- Nationally Accredited Police Agency
- Community Policing Program
- Citizens Police Academy
- National Night Out
- School Resource Officer Program

FY 2010-2011 GOALS

- Improve "officer per 1000 citizen" ratio from 1.2 to 1.4
- Maintain fleet integrity
- Improve and expand bicycle directed patrol
- Improve ability to identify and problem solve traffic safety issues

FY 2010-2011 OBJECTIVES

STAFF

Title of Position	FY 2008-09 Actual	FY 2009-10 Year End	FY 2010-11 Approved
Captain	0	1	1
Lieutenant	1	0	0
Baliff PT	1	1	0
Clerk	0	1	1
Corporal	0	0	3
Officer I/Chaplain PT	1	1	1
Officer I	9	6	5
Officer II	3	7	7
Officer III	8	6	3
Shift Supervisor-Officer IV	4	3	4
ACO Officer I	0	0	0
ACO Officer II	1	1	1
ACO Officer III	1	1	1

CITY OF LEANDER, TEXAS
SUPPORT SERVICES

		2007-08	2008-09	2009-10	2009-10	2010-11
		ACTUAL	ACTUAL	CURRENT BUDGET	PROJECTED	PROPOSED
PERSONNEL						
01 42-5102	LIEUTENANT	0	719	68,550	64,270	65,286
01 42-5107	COMM SUPERVISOR/OPERATIONS	309,960	350,744	460,347	467,858	727,801
01 42-5108	STIPEND PAY	0	0	0	0	1,200
01 42-5111	OVERTIME	12,283	2,509	6,400	5,000	6,400
01 42-5114	CERTIFICATION PAY	0	0	6,000	6,000	7,500
01 42-5180	FICA	0	32,885	32,792	31,935	50,166
01 42-5182	HEALTH, DENTAL & LIFE	0	60,199	55,145	53,990	96,926
01 42-5184	LONGEVITY	0	0	2,400	2,220	2,940
01 42-5186	MDC	0	0	7,669	7,450	11,732
01 42-5188	TMRS	0	50,058	51,832	52,400	88,356
01 42-5190	UNEMPLOYMENT INSURANCE	0	0	3,240	3,000	4,590
01 42-5192	WORKERS COMP	0	0	4,285	4,170	6,902
TOTAL PERSONNEL		322,243	497,114	698,660	698,293	1,069,799
EQUIPMENT						
01 42-5426	EQUIPMENT LEASES	0	0	0	0	0
01 42-5465	MINOR EQUIPMENT	245	2,885	2,885	2,885	6,160
TOTAL EQUIPMENT		245	2,885	2,885	2,885	6,160
MAINTENANCE						
01 42-5520	EQUIPMENT REPAIRS & MAINT	291	14,963	19,411	15,000	19,575
TOTAL MAINTENANCE		291	14,963	19,411	15,000	19,575
OPERATIONS						
01 42-5704	ALARM EXPENSE	6,277	3,418	0	0	0
01 42-5712	CELL PHONE / PAGER	0	0	15,633	15,500	15,633
01 42-5718	COMMUNITY POLICING	0	0	4,000	4,000	4,000
01 42-5768	PROFESSIONAL STANDARDS	0	0	25,436	25,000	24,900
TOTAL OPERATIONS		6,277	3,418	45,069	44,500	44,533
SUPPLIES						
01 42-6050	OFFICE SUPPLIES	2,412	1,285	3,500	1,275	3,800
01 42-6051	OFFICE SUPPLY PSAP RESTRICTED	270	0	500	500	500
01 42-6082	UNIFORMS, BADGES & ACCESSORIES	2,367	2,205	3,750	3,750	4,400
TOTAL SUPPLIES		5,048	3,490	7,750	5,525	8,700
TRAVEL, TRAINING & DUES						
01 42-6380	TRAVEL & TRAINING	1,837	1,663	4,950	4,000	6,800
TOTAL TRAVEL, TRAINING & DUES		1,837	1,663	4,950	4,000	6,800
TOTAL SUPPORT SERVICES		335,942	523,533	778,725	770,203	1,155,567

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

FY 2009-2010 ACCOMPLISHMENTS

- Accomplished CALEA accreditation
- Successful transition to new Records Management System (RMS) and Computer Aided Dispatch (CAD)

FY 2010-2011 GOALS

- Increase dispatch staff to increase external and internal customer service
- Addition of Corporals to Dispatch
- Increase warrant service activity

FY 2010-2011 OBJECTIVES

- Increase dispatcher staff by one position
- Increase "Front Desk" staffing to increase evening and weekend coverage
- The addition of Corporals to dispatch for added supervision

STAFF

Title of Position	FY 2008-09 Actual	FY 2009-10 Year End	FY 2010-11 Approved
Lieutenant	1	1	1
Officer II	1	1	1
Corporal	0	1	1
Communications Supervisor	1	1	1
Dispatcher I	6	1	2
Dispatcher II	2	6	6
Dispatcher III	0	1	1
Administrative Assistant	0	0	0
Fiscal & Logistics Tech	1	1	1
SRO Sergeant	0	1	1
SRO (School Resource Ofc)	3	2	2

CITY OF LEANDER, TEXAS
ANIMAL CONTROL

	2007-08	2008-09	2009-10	2009-10	2010-11
	ACTUAL	ACTUAL	CURRENT BUDGET	PROJECTED	PROPOSED
PERSONNEL					
01 43-5107 OPERATIONS	74,609	70,685	0	0	0
01 43-5111 OVERTIME	2,006	3,090	0	0	0
TOTAL PERSONNEL	76,615	73,775	0	0	0
EQUIPMENT					
01 43-5400 A/C UNIT AT KENNEL	0	0	0	0	0
01 43-5465 MINOR EQUIPMENT	0	481	0	0	0
TOTAL EQUIPMENT	0	481	0	0	0
MAINTENANCE					
01 43-5520 EQUIPMENT REPAIRS & MAINT	0	121	0	0	0
01 43-5580 VEHICLE REPAIRS & MAINT.	2,090	1,903	0	0	0
TOTAL MAINTENANCE	2,090	2,024	0	0	0
OPERATIONS					
01 43-5700 ADOPTIONS	0	0	0	0	0
01 43-5732 EUTHANASIA	68	0	0	0	0
01 43-5740 GAS & OIL	6,566	4,242	0	0	0
01 43-5753 MATERIAL & SUPPLIES	974	765	0	0	0
01 43-5762 OTHER EXPENSE O&M CO. FACILITY	0	0	0	0	0
01 43-5763 OTHER (MEDICAL)	0	0	0	0	0
TOTAL OPERATIONS	7,608	5,006	0	0	0
SUPPLIES					
01 43-6050 OFFICE SUPPLIES	446	106	0	0	0
01 43-6084 UNIFORMS, BADGES & OTHERS	912	1,112	0	0	0
TOTAL SUPPLIES	1,357	1,218	0	0	0
TRAVEL, TRAINING & DUES					
01 43-6380 TRAVEL & TRAINING	888	563	0	0	0
TOTAL TRAVEL, TRAINING & DUES	888	563	0	0	0
TOTAL ANIMAL CONTROL	88,557	83,067	0	0	0

Animal Control in Uniform Services as of FY2009-10

CITY OF LEANDER, TEXAS
CRIMINAL INVESTIGATION

		2007-08	2008-09	2009-10	2009-10	2010-11	
		ACTUAL	ACTUAL	CURRENT BUDGET	PROJECTED	PROPOSED	
PERSONNEL							
01	44-5102	LIEUTENANT	0	791	68,550	68,550	68,550
01	44-5107	OPERATIONS	0	1,309	169,137	148,290	167,592
01	44-5108	STIPEND PAY	0	0	0	600	1,200
01	44-5111	OVERTIME	0	0	4,395	1,000	4,395
01	44-5114	CERTIFICATION PAY	0	0	0	0	0
01	44-5180	FICA	0	11,582	14,737	13,722	15,046
01	44-5182	HEALTH, DENTAL & LIFE	0	13,712	17,302	17,800	23,464
01	44-5184	LONGEVITY	0	0	1,740	1,740	2,220
01	44-5186	MDC	0	0	3,446	3,209	3,519
01	44-5188	TMRS	0	17,133	23,293	21,600	26,500
01	44-5190	UNEMPLOYMENT INSURANCE	0	0	1,080	1,000	1,080
01	44-5192	WORKERS COMP	0	0	6,297	5,850	4,330
TOTAL PERSONNEL		0	44,527	309,977	283,361	317,896	
EQUIPMENT							
01	44-5410	MINOR EQUIPMENT CID	0	0	6,000	7,100	5,880
TOTAL EQUIPMENT		0	0	6,000	7,100	5,880	
MAINTENANCE							
01	44-5520	EQUIPMENT REPAIR & MAINTENANCE	0	0	1,350	0	1,325
01	44-5580	VEHICLE REPAIRS & MAINTENANCE	0	0	2,500	1,000	2,450
TOTAL MAINTENANCE		0	0	3,850	1,000	3,775	
OPERATIONS							
01	44-5712	CELL PHONE / PAGERS	0	0	0	900	0
01	44-5745	INVESTIGATIVE EXPENSE	0	0	3,928	3,500	5,390
01	44-5754	MATERIALS & SUPPLIES CID	0	0	3,880	3,500	3,775
01	44-5764	OTHER - MEDICAL VICTIMS	0	0	12,500	6,000	12,250
TOTAL OPERATIONS		0	0	20,308	13,900	21,415	
SUPPLIES							
01	44-6050	OFFICE SUPPLIES	0	0	450	250	440
01	44-6084	UNIFORMS	0	360	3,200	3,200	3,135
TOTAL SUPPLIES		0	360	3,650	3,450	3,575	
TRAVEL, TRAINING & DUES							
01	44-6380	TRAVEL & TRAINING	0	0	2,000	3,500	1,960
TOTAL TRAVEL, TRAINING & DUES		0	0	2,000	3,500	1,960	
TOTAL CRIMINAL INVESTIGATION		0	44,887	345,785	312,311	354,501	

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

FY 2009-2010 ACCOMPLISHMENTS

- Increased property crime investigation case load with additional investigator
- Improved customer service

FY 2010-2011 GOALS & OBJECTIVES

- Improve clearance rates
- Implement problem solving techniques addressing crime

STAFF

Title of Position	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Approved
Lieutenant	1	1	1
Corporal	1	1	1
Detectives	2	2	2

CITY OF LEANDER, TEXAS
CODE ENFORCEMENT

		2007-08	2008-09	2009-10	2009-10	2010-11
		ACTUAL	ACTUAL	CURRENT BUDGET	PROJECTED	PROPOSED
PERSONNEL						
01	48-5102	0	35,979	42,412	42,412	42,413
01	48-5111	0	90	500	100	500
01	48-5180	0	2,384	2,630	2,600	2,719
01	48-5182	0	4,016	3,932	3,930	4,713
01	48-5184	0	0	270	180	240
01	48-5186	0	0	615	610	636
01	48-5188	0	3,574	4,156	4,260	4,788
01	48-5190	0	0	270	200	270
01	48-5192	0	0	273	137	191
TOTAL PERSONNEL		0	46,042	55,058	54,429	56,470
MAINTENANCE						
01	48-5580	0	809	700	700	700
TOTAL MAINTENANCE		0	809	700	700	700
OPERATIONS						
01	48-5702	0	193	250	250	400
01	48-5712	0	428	1,000	725	900
01	48-5721	0	1,000	1,000	1,000	950
01	48-5740	0	669	1,775	1,000	1,000
01	48-5792	0	0	800	0	800
01	48-5798	0	0	0	0	3,000
TOTAL OPERATIONS		0	2,290	4,825	2,975	7,050
SUPPLIES						
01	48-6050	0	996	1,000	800	1,000
01	48-6055	0	136	500	400	500
01	48-6082	0	725	750	750	500
TOTAL SUPPLIES		0	1,857	2,250	1,950	2,000
TRAVEL, TRAINING & DUES						
01	48-6320	0	77	300	200	150
01	48-6380	0	2,075	1,500	1,500	1,450
TOTAL TRAVEL, TRAINING & DUES		0	2,152	1,800	1,700	1,600
TOTAL CODE ENFORCEMENT		0	53,150	64,633	61,754	67,820

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

FY 2009-2010 ACCOMPLISHMENTS

- City wide junk vehicle sweep – 62% voluntary compliance
- Abated open pool and cabana at Magnolia Creek Subdivision
- Clean up of lots and vacant structures in Magnolia Creek Subdivision
- Demolition order granted for 611 Eagle Creek – fire damaged home
- Abatement letters issued in various locations in conjunction with the City Clean-Up day.

FY 2010-2011 GOALS

- Establish goals and performance measures
- Creation of a centralized database for letters, notices and reports
- Abatement of unfinished homes in Magnolia Creek Subdivision
- Establish scheduled sweeps of subdivisions for code violations

FY 2010-2011 BUDGET OBJECTIVES

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

STAFF

Title of Position	FY 2008-09 Actual	FY 2009-10 Year End	FY 2010-11 Approved
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

		2007-08	2008-09	2009-10	2009-10	2010-11
		ACTUAL	ACTUAL	CURRENT BUDGET	PROJECTED	PROPOSED
EQUIPMENT						
01	49-5420 COMPUTERS	3,620	2,779	3,000	3,000	3,000
01	49-5425 EQUIPMENT - RESPONSE	6,517	5,218	7,100	7,000	5,000
01	49-5483 RADIO EQUIPMENT	0	8,295	8,500	8,500	6,500
TOTAL EQUIPMENT		10,136	16,293	18,600	18,500	14,500
OPERATIONS						
01	49-5702 ADVERTISING & PRINTING	1,766	340	3,000	1,500	3,000
TOTAL OPERATIONS		1,766	340	3,000	1,500	3,000
TRAVEL, TRAINING & DUES						
01	49-6320 DUES & SUBSCRIPTIONS	225	111	600	550	200
01	49-6380 TRAVEL & TRAINING	3,467	3,216	6,000	4,100	4,000
TOTAL TRAVEL, TRAINING & DUES		3,692	3,327	6,600	4,650	4,200
TOTAL EMERGENCY MANAGEMENT		15,595	19,960	28,200	24,650	21,700

CITY OF LEANDER, TEXAS
FIRE DEPARTMENT

		2007-08	2008-09	2009-10	2009-10	2010-11	
		ACTUAL	ACTUAL	CURRENT BUDGET	PROJECTED	PROPOSED	
PERSONNEL							
01	50-5101	SUPERVISION	89,470	91,992	93,035	93,035	46,279
01	50-5102	DEPUTY CHIEF	78,117	81,380	82,148	82,148	93,035
01	50-5107	OPERATIONS	892,278	1,322,623	1,404,483	1,370,925	1,395,694
01	50-5108	STIPEND PAY	0	0	0	0	3,000
01	50-5111	OVERTIME	173,693	200,233	216,317	215,000	302,620
01	50-5114	CERTIFICATION PAY	0	0	26,000	26,000	26,000
01	50-5180	FICA	0	100,673	112,963	102,825	116,088
01	50-5182	HEALTH, DENTAL & LIFE	0	131,935	137,194	132,913	164,945
01	50-5184	LONGEVITY	0	0	5,040	5,040	6,720
01	50-5186	MDC	0	0	26,419	24,050	27,150
01	50-5188	TMRS	0	150,826	175,191	167,750	200,718
01	50-5190	UNEMPLOYMENT INSURANCE	0	0	8,370	6,000	8,370
01	50-5192	WORKERS COMP	0	0	38,207	35,886	26,607
01	50-5193	WORKERS COMP/INJURY FD VOL	0	0	4,000	1,968	4,000
TOTAL PERSONNEL			1,233,557	2,079,662	2,329,367	2,263,540	2,421,226
CONTRACTUAL SERVICES							
01	50-5233	CAPITAL OUTLAY - SCBA	24,847	0	0	0	0
01	50-5255	MAINTENANCE CONTRACTS	3,441	5,416	5,600	2,761	32,145
01	50-5262	PERSONAL PROTECTIVE WEAR LEASE	0	0	44,000	38,824	38,825
01	50-5263	PHYSICALS/WEELLNESS CONTRACT	5,420	5,799	12,000	10,500	11,000
01	50-5275	REQUIRED INOCULATIONS	330	2,302	2,400	1,800	2,200
01	50-5287	TRAINING SCHOOL EXPENSE	0	0	0	0	6,300
TOTAL CONTRACTUAL SERVICES			34,039	13,516	64,000	53,885	90,470
EQUIPMENT							
01	50-5426	EQUIPMENT LEASES	40,549	29,990	45,000	19,013	8,847
01	50-5427	FEMA GRANT EXPENSE FIRE DEPT	7,819	0	0	0	0
01	50-5430	FIRE DEPT. EQUIPMENT	58,831	62,226	50,000	50,000	37,000
01	50-5441	FD TANKER LEASE PMT	18,673	19,628	25,188	25,188	25,189
01	50-5465	MINOR EQUIPMENT	0	0	0	3,895	0
TOTAL EQUIPMENT			125,873	111,843	120,188	98,096	71,036
MAINTENANCE							
01	50-5520	EQUIP. & SMALL TOOL MAINT	5,863	3,559	5,850	7,500	5,000
01	50-5525	FIRE STATION MAINTENANCE	31,514	25,303	29,000	30,000	29,200
01	50-5570	RADIO UPGRADE & MAINTENANCE	16,357	19,601	8,500	8,500	8,500
01	50-5571	RADIO USER FEE - COUNTY WIDE	0	0	23,100	21,000	22,000
01	50-5580	VEHICLE REPAIRS & MAINT.	30,650	25,272	27,500	25,500	27,000
TOTAL MAINTENANCE			84,385	73,735	93,950	92,500	91,700
INTEREST							
01	50-5600	INTEREST CAPITAL LEASE	10,595	7,631	0	0	0
TOTAL INTEREST			10,595	7,631	0	0	0
OPERATIONS							
01	50-5702	ADVERTISING & PRINTING	2,258	3,439	3,300	3,000	3,000
01	50-5706	APPRECIATION OF VOLUNTEERS	2,058	2,567	2,500	2,500	2,500
01	50-5712	CELL PHONE / PAGER	12,030	12,215	9,400	16,000	7,140
01	50-5714	CHEMICALS	0	0	1,400	0	1,300
01	50-5721	COMPUTER UPDATES	15,278	8,541	8,000	8,000	19,255
01	50-5740	GAS & OIL	49,526	29,469	45,000	35,000	39,498
01	50-5757	MEDICAL SUPPLIES	8,995	8,015	12,000	8,500	10,500
01	50-5792	TELEPHONE	2,266	2,938	3,500	3,000	0
01	50-5795	WIRELESS CARDS	0	0	21,400	18,000	14,000
TOTAL OPERATIONS			92,410	67,185	106,500	94,000	97,193

CITY OF LEANDER, TEXAS
FIRE DEPARTMENT

		2007-08	2008-09	2009-10	2009-10	2010-11
		ACTUAL	ACTUAL	CURRENT BUDGET	PROJECTED	PROPOSED
SUPPLIES						
01	50-6050 OFFICE SUPPLIES	2,619	3,530	6,500	4,500	5,800
01	50-6055 POSTAGE	250	403	350	400	300
01	50-6056 SUPPLIES-REHAB & FIRE PREV & S	0	0	1,000	850	3,600
01	50-6082 UNIFORMS, BADGES & ACCESSORIES	16,661	16,867	18,775	18,775	18,775
TOTAL SUPPLIES		19,530	20,800	26,625	24,525	28,475
TRAVEL, TRAINING & DUES						
01	50-6320 DUES & SUBSCRIPTIONS	3,216	2,774	6,500	5,200	6,500
01	50-6380 TRAVEL & TRAINING	27,240	23,164	20,000	26,000	25,923
TOTAL TRAVEL, TRAINING & DUES		30,456	25,938	26,500	31,200	32,423
TOTAL FIRE DEPARTMENT		1,630,844	2,400,310	2,767,130	2,657,746	2,832,523

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
www.leandertx.gov
<http://leanderfire.gov>

Fire Training Center
101 Sonny Dr.
Leander, TX

FY 2009-2010 ACCOMPLISHMENTS

- Completed Construction on Fire Station 3, new Training Center, and Administrative Building
- Successfully conducted first annual Child Safety Fair
- Credentialed by Texas Department of State Health Service to provide EMS continuing education hours to EMTs (Second out of 16 in County)

FY 2010-2011 GOALS

Prevention and Life Safety

- Increase education for health and safety issues with the general public and elementary school children.
- Conduct the second annual Child Safety Fair
- Increase the number of smoke detector installations in elderly and in-home daycare providers' residences.
- Adopt the 2009 International Fire Code
- Update Prevention page of Leanderfire.org; providing an informative and educational portal using simple navigation, for the City of Leander and surrounding communities.
- Complete ISO Public Protection Classification packet, decreasing fire insurance premiums for residential and commercial properties
- 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.
- Review and revise application packet.

Emergency Medical

- Increase the number of CPR instructors.
- Establish and Create a Public CPR Program.
- Decrease time from Cardiac Arrest until CPR initiated
- Decrease time from Heart Attack until Aspirin Administration
- Develop Infection Control Plan

Fire Operations

- Decrease out service time and equipment with increased maintenance programs
- 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
- Develop call volume and station study for next three years
- Increase PPE maintenance to get longer life out of equipment
- Increase ventilation and salvage procedures to decrease fire related damages

FY 2010-2011 BUDGET OBJECTIVES

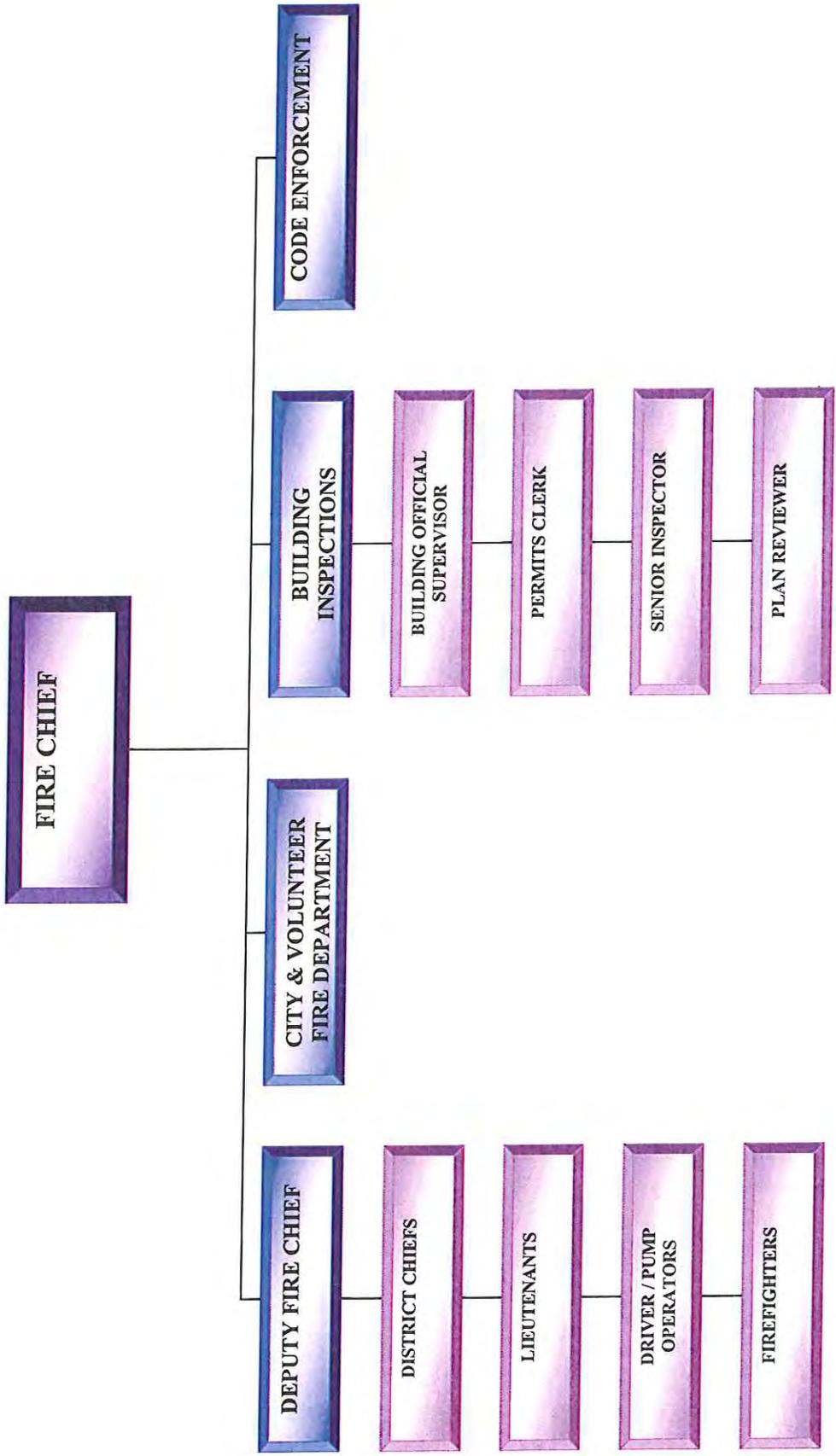
- Implement Higher Class Education Program to reduce overtime expenses.
- Implement Electronic Scheduling and Record Management System
- Start up and use of training center
- Start Required Digital upgrade of all VHF Radio equipment for emergency alerting
Start electronic updates to Citizens for Emergency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

STAFF

Title of Position	FY 2008-09 Actual	FY 2009-10 Year End	FY 2010-11 Approved
Fire Chief	1	1	1
Deputy Fire Chief	1	1	1
District Chief	3	3	3
Lieutenant	9	9	9
Driver/Pump Operator	9	9	9
Firefighter	6	6	6
Clerk	0	0	1
Volunteers	47	45	55

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.



CITY OF LEANDER, TEXAS
BUILDING INSPECTIONS

			2007-08	2008-09	2009-10	2009-10	2010-11
			ACTUAL	ACTUAL	CURRENT BUDGET	PROJECTED	PROPOSED
PERSONNEL							
01	51-5101	BUILDING OFFICIAL SUPERVISOR	74,936	76,367	77,974	53,982	73,445
01	51-5102	CODE ENFORCEMENT OFFICER	36,117	0	0	0	0
01	51-5103	PLAN REVIEWER	43,411	45,484	46,441	46,441	46,442
01	51-5106	PERMITS CLERK	60,084	62,636	63,954	63,954	63,950
01	51-5107	SENIOR INSPECTOR	55,075	57,848	58,470	58,470	58,471
01	51-5111	OVERTIME	0	24	2,000	1,000	2,000
01	51-5180	FICA	0	15,528	15,304	13,278	15,289
01	51-5182	HEALTH, DENTAL & LIFE	0	20,389	23,701	18,200	27,630
01	51-5184	LONGEVITY	0	0	1,200	840	1,080
01	51-5186	MDC	0	0	3,579	3,105	3,576
01	51-5188	TMRS	0	23,286	24,190	21,900	26,929
01	51-5190	UNEMPLOYMENT INSURANCE	0	0	1,350	1,000	1,350
01	51-5192	WORKERS COMP	0	0	1,346	1,254	918
TOTAL PERSONNEL			269,623	301,561	319,509	283,424	321,080
CONTRACTUAL SERVICES							
01	51-5202	ALARM MONITORING	521	125	0	0	0
01	51-5225	BRINKS ARMORED CAR SERVICE	1,958	1,673	2,000	1,800	0
01	51-5255	MAINTENANCE CONTRACTS	0	1,638	1,806	2,000	1,900
TOTAL CONTRACTUAL SERVICES			2,480	3,436	3,806	3,800	1,900
EQUIPMENT							
01	51-5490	VEHICLE	0	20,225	0	0	0
TOTAL EQUIPMENT			0	20,225	0	0	0
MAINTENANCE							
01	51-5503	BUILDING MAINTENANCE	2,504	732	1,000	1,000	1,000
01	51-5580	VEHICLE REPAIRS & MAINT.	1,101	1,547	1,800	1,500	1,800
TOTAL MAINTENANCE			3,605	2,279	2,800	2,500	2,800
OPERATIONS							
01	51-5702	ADVERTISING & PRINTING	477	642	800	500	800
01	51-5712	CELL PHONE / PAGER	3,445	2,644	2,900	1,600	2,900
01	51-5721	COMPUTER UPDATES	6,735	3,982	3,000	3,000	3,000
01	51-5740	GAS & OIL	4,935	2,417	6,950	2,500	3,676
01	51-5792	TELEPHONE	1,897	1,863	4,625	0	4,700
01	51-5798	WEED ABATEMENT	1,270	0	0	0	0
TOTAL OPERATIONS			18,759	11,548	18,275	7,600	15,076
SPECIAL SERVICES & FEES							
01	51-5923	CREDIT CARD FEES	0	0	0	0	1,200
TOTAL SPECIAL SERVICES & FEES			0	0	0	0	1,200
SUPPLIES							
01	51-6050	OFFICE SUPPLIES	2,063	3,134	3,000	3,000	2,700
01	51-6055	POSTAGE	220	326	200	100	200
01	51-6080	UNIFORMS	1,356	820	950	800	900
TOTAL SUPPLIES			3,639	4,280	4,150	3,900	3,800
TRAVEL, TRAINING & DUES							
01	51-6320	DUES & SUBSCRIPTIONS	426	1,132	1,100	1,150	1,500
01	51-6380	TRAVEL & TRAINING	2,427	3,837	4,150	3,750	4,250
TOTAL TRAVEL, TRAINING & DUES			2,853	4,969	5,250	4,900	5,750
TOTAL BUILDING INSPECTIONS			300,958	348,299	353,790	306,124	351,606

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

FY 2009-10 ACCOMPLISHMENTS

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

FY 2010-11 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.
- Adoption of 2009 Codes and amending ordinances.

STAFF

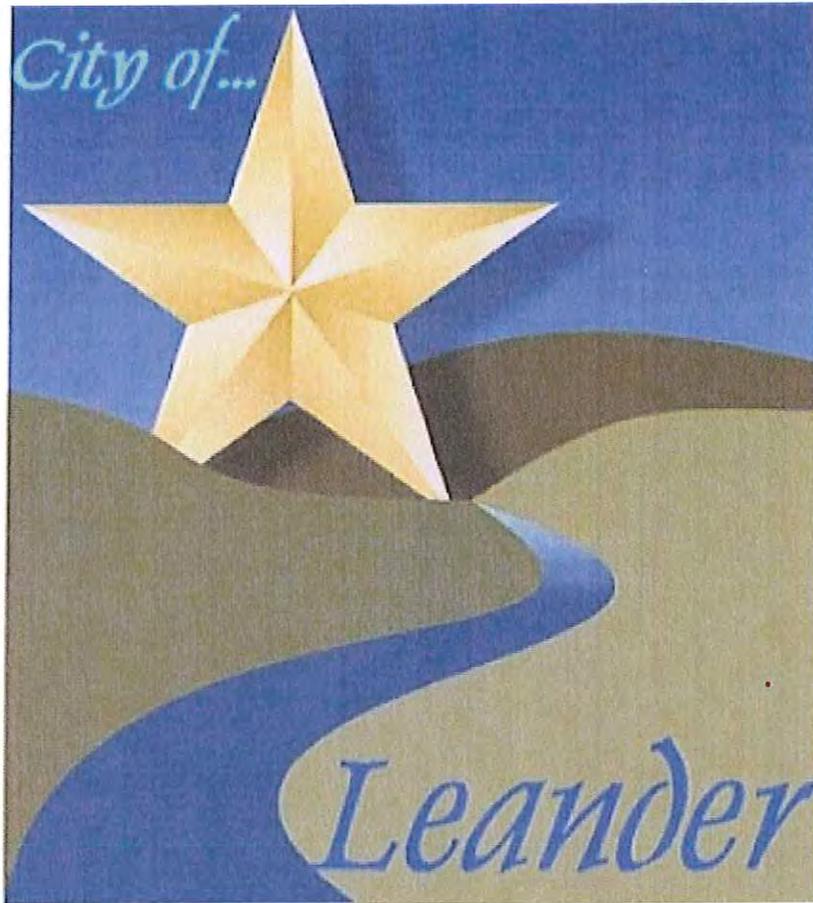
Title of Position	FY 2008-09 Actual	FY 2009-10 Year End	FY 2010-11 Approved
Building Official	1	1	1
Senior Building Inspector	1	1	1
Deputy Building Official	0	0	0
Plan Reviewer	1	1	1
Plan Reviewer/Inspector	0	0	0
Commercial Permit Clerk	1	1	1
Residential Permit Clerk	1	1	1

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

		2007-08	2008-09	2009-10	2009-10	2010-11
		ACTUAL	ACTUAL	CURRENT BUDGET	PROJECTED	PROPOSED
BENEFITS						
01	52-5001 BONUS & BENEFITS	22,334	22,292	0	0	0
01	52-5005 EAP PROGRAM	3,524	3,910	3,852	4,000	4,000
01	52-5010 FICA	342,593	-11,376	0	14,830	0
01	52-5015 HEALTH, DENTAL & LIFE	407,126	101,886	0	1,963	0
01	52-5025 LONGEVITY	22,800	28,680	0	0	0
01	52-5030 MDC	83,165	97,012	0	3,802	0
01	52-5042 SECTION 125 EXPENSE	2,741	3,893	5,300	5,220	4,000
01	52-5050 TMRS	458,843	32,643	0	0	0
01	52-5060 UNEMPLOYMENT INSURANCE	11,971	7,778	0	0	0
01	52-5070 WORKERS COMP	132,000	131,128	0	0	0
01	52-5075 WORKERS COMP & INJURY F.D. VOL	1,124	4,398	0	0	0
TOTAL BENEFITS		1,488,221	422,246	9,152	29,815	8,000
CAPITAL PROJECTS						
01	53-5318 ADAM'S HOUSE EXPENSE	52,158	23,556	25,000	25,000	35,000
TOTAL CAPITAL PROJECTS		52,158	23,556	25,000	25,000	35,000
EQUIPMENT						
01	53-5426 EQUIPMENT LEASE	0	0	0	0	7,600
01	53-5487 STREET LIGHTS EXPENSE	171,694	165,204	170,000	165,000	165,000
TOTAL EQUIPMENT		171,694	165,204	170,000	165,000	172,600
OPERATIONS						
01	53-5716 CITY VEHICLE FUEL	217	100	300	300	300
01	53-5791 UTILITIES PUBLIC SAFETY BLDG	27,640	23,820	50,000	25,000	25,000
01	53-5792 TELEPHONE	15	31,016	40,000	35,500	26,791
01	53-5794 UTILITIES	166,370	211,033	160,000	195,000	195,000
TOTAL OPERATIONS		194,242	265,970	250,300	255,800	247,091
SPECIAL SERVICES & FEES						
01	53-5943 HEB REBATE	84,342	108,651	114,380	114,378	120,000
01	53-5945 INSURANCE (GEN & LIABILITY)	59,822	65,489	78,100	81,535	70,000
01	53-5947 GATEWAY SHOPPING CTR. REBATE	0	85,770	174,000	165,000	165,000
01	53-5980 TAX AUDITS APPRAISAL EXPENSE	80,784	79,840	90,500	86,000	90,000
01	53-5989 WEBSITE	20,600	11,625	20,000	9,000	15,000
TOTAL SPECIAL SERVICES & FEES		245,548	351,376	476,980	455,913	460,000
TRANSFER OUT						
01	53-6200 TRANSFER OUT	0	103,649	200,855	0	0
01	53-6201 TRANSFER OUT - GOLF	50,000	50,000	100,000	100,000	200,000
TOTAL TRANSFER OUT		50,000	153,649	300,855	100,000	200,000
TOTAL NON DEPARTMENTAL		2,201,863	1,382,001	1,232,287	1,031,528	1,122,691
GENERAL FUND TOTAL EXPENDITURES		11,849,118	14,097,550	15,370,419	14,335,001	15,355,339



**ANNUAL BUDGET
2010 - 2011**

**GENERAL FUND
CAPITAL PROJECTS
FUNDS**

CITY OF LEANDER, TEXAS
PUBLIC ARTS FUND REVENUES

		2007-08	2008-09	2009-10	2009-10	2010-11
		ACTUAL	ACTUAL	CURRENT BUDGET	PROJECTED	PROPOSED
RESERVE						
10 00-3100	RESERVE FUNDS	0	0	0	30,842	30,842
TOTAL RESERVE		0	0	0	30,842	30,842
MISCELLANEOUS						
10 00-4449	INTEREST INCOME	0	3	0	0	0
TOTAL MISCELLANEOUS		0	3	0	0	0
TRANSFERS						
10 00-4900	TRANSFER IN	0	30,839	0	0	0
TOTAL TRANSFERS		0	30,839	0	0	0
TOTAL REVENUES		0	30,842	0	0	0

PUBLIC ARTS FUND EXPENDITURES

		2007-08	2008-09	2009-10	2009-10	2010-11
		ACTUAL	ACTUAL	CURRENT BUDGET	PROJECTED	PROPOSED
CAPITAL PROJECTS						
10 01-5310	ART COMMITTEE GRANTS	0	0	0	0	0
TOTAL CAPITAL PROJECTS		0	0	0	0	0
FUND TOTAL EXPENDITURES		0	0	0	0	0

CITY OF LEANDER, TEXAS
TIA FUND REVENUES

		2007-08	2008-09	2009-10	2009-10	2010-11
		ACTUAL	ACTUAL	CURRENT BUDGET	PROJECTED	PROPOSED
RESERVE						
12 00-3100	RESERVE FUNDS	0	0	0	0	262,120
TOTAL RESERVE		0	0	0	0	262,120
ADMINISTRATIVE						
12 00-4062	TIA FEE IN LIEU ALL QUADS	0	0	0	185,665	0
12 00-4486	SUBSTANDARD STREET IMPROVEMENTS	0	0	0	67,600	0
TOTAL ADMINISTRATIVE		0	0	0	253,265	0
TRANSFERS						
12 00-4900	TRANSFER IN	0	0	200,855	200,855	0
TOTAL TRANSFERS		0	0	200,855	200,855	0
TOTAL REVENUES		0	0	200,855	454,120	0

TIA FUND EXPENDITURES

		2007-08	2008-09	2009-10	2009-10	2010-11
		ACTUAL	ACTUAL	CURRENT BUDGET	PROJECTED	PROPOSED
CAPITAL PROJECTS						
12 01-5364	LAKELINE BLVD IMPROVEMENTS	0	0	192,000	192,000	0
TOTAL CAPITAL PROJECTS		0	0	192,000	192,000	0
SPECIAL SERVICES & FEES						
12 01-5981	TIA FEE ALL QUADS	0	0	0	0	0
TOTAL SPECIAL SERVICES & FEES		0	0	0	0	0
FUND TOTAL EXPENDITURES		0	0	192,000	192,000	0

CITY OF LEANDER, TEXAS
GENERAL CAPITAL PROJECTS REVENUES

		2007-08	2008-09	2009-10	2009-10	2010-11
		ACTUAL	ACTUAL	CURRENT BUDGET	PROJECTED	PROPOSED
RESERVE						
40 00-3100	RESERVE FUNDS	0	0	0	493,187	140,998
TOTAL RESERVE		0	0	0	493,187	140,998
MISCELLANEOUS						
40 00-4410	CAPITAL METRO BCT SIDEWALK	0	35,072	87,679	87,679	0
40 00-4413	CAPITAL METRO WEST ST SIDEWALK	35,072	0	35,071	0	0
40 00-4449	INTEREST INCOME	7,293	5,151	2,500	1,000	0
40 00-4457	MM PRJT CR273 & SAN GABRIEL T	507,000	260,000	5,037,500	0	0
40 00-4494	TOD-TRANSIT ORIENTED DEVELOP	28,971	0	0	0	0
TOTAL MISCELLANEOUS		578,335	300,222	5,162,750	88,679	0
SPECIAL REVENUE						
40 00-4620	PARKLAND DEDICATION FEES	0	0	0	0	0
TOTAL SPECIAL REVENUE		0	0	0	0	0
TRANSFERS						
40 00-4900	TRANSFER IN	0	0	0	0	0
TOTAL TRANSFERS		0	0	0	0	0
TOTAL REVENUES		578,335	300,222	5,162,750	88,679	0

GENERAL CAPITAL PROJECTS EXPENDITURES

		2007-08	2008-09	2009-10	2009-10	2010-11
		ACTUAL	ACTUAL	CURRENT BUDGET	PROJECTED	PROPOSED
CAPITAL PROJECTS						
40 02-5309	ACO FACILITY (COUNTY)	0	23,053	23,270	23,189	0
40 02-5335	CR273 & SAN GABRIEL T" MM-TOD"	0	443,680	5,037,500	305,000	0
40 02-5338	DAVIS PROPERTY EXPENSE	30,507	46	0	0	0
40 02-5341	DRAINAGE MASTER PLAN T.O.D.	5,103	0	0	0	0
40 02-5375	LIMERICK-TIPPERARY STREET RECON	1,127	32,156	0	0	0
40 02-5379	MASON HOUSE EXPENSE	23,738	25,878	28,680	25,000	0
40 02-5393	SRI BUILDING EXPENSES	24,513	0	0	0	0
TOTAL CAPITAL PROJECTS		84,989	524,813	5,089,450	353,189	0
OPERATIONS						
40 02-5750	KEY DEER RANCH EXPENSE	82,776	4,579	0	0	0
40 02-5760	MISCELLANEOUS EXPENSE	0	0	0	0	0
TOTAL OPERATIONS		82,776	4,579	0	0	0
TRANSFER OUT						
40 03-6200	TRANSFER OUT	23,054	0	105,215	87,679	0
TOTAL TRANSFER OUT		23,054	0	105,215	87,679	0
FUND TOTAL EXPENDITURES		190,819	529,392	5,194,665	440,868	0

CITY OF LEANDER, TEXAS
CIP PARK GRANT REVENUES

		2007-08	2008-09	2009-10	2009-10	2010-11
		ACTUAL	ACTUAL	CURRENT BUDGET	PROJECTED	PROPOSED
RESERVE						
41 00-3100	RESERVE FUNDS	0	0	0	(64,245)	(42,452)
TOTAL RESERVE		0	0	0	(64,245)	(42,452)
SPECIAL REVENUE						
41 00-4110	CAPCOG SOLID WASTE GRANT	0	0	14,000	0	0
41 00-4349	LCRA BENBROOK RANCH	100,000	0	0	0	0
41 00-4382	TPWD BENBROOK RANCH	233,669	44,538	21,793	21,793	0
41 00-4498	WILLIAMSON COUNTY - CDBG	0	0	100,000	0	0
TOTAL SPECIAL REVENUE		333,669	44,538	135,793	21,793	0
MISCELLANEOUS						
41 00-4449	INTEREST INCOME	338	0	0	0	0
TOTAL MISCELLANEOUS		338	0	0	0	0
TRANSFERS						
41 00-4900	TRANSFER IN FROM FUND 40	0	0	17,536	0	0
TOTAL TRANSFERS		0	0	17,536	0	0
TOTAL REVENUES		334,007	44,538	153,329	21,793	0

CIP PARK GRANT EXPENDITURES

		2007-08	2008-09	2009-10	2009-10	2010-11
		ACTUAL	ACTUAL	CURRENT BUDGET	PROJECTED	PROPOSED
CAPITAL PROJECTS						
41 01-5312	BENBROOK RANCH REGIONAL PARK	468,554	66,947	23,053	0	0
41 01-5812	BAGDAD SIDEWALK	0	0	117,536	0	0
41 01-5889	SOLID WASTE GRANT	0	0	14,000	0	0
TOTAL CAPITAL PROJECTS		468,554	66,947	154,589	0	0
FUND TOTAL EXPENDITURES		468,554	66,947	154,589	0	0

CITY OF LEANDER, TEXAS
ENERGY EFFICIENCY GRANT REVENUES

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 CURRENT BUDGET	2009-10 PROJECTED	2010-11 PROPOSED
RESERVE					
42 00-3100 RESERVE FUNDS	0	0	0	0	0
TOTAL RESERVE	0	0	0	0	0
ADMINISTRATIVE					
42 00-4060 SECO GRANT REVENUE	0	0	86,365	0	86,365
TOTAL ADMINISTRATIVE	0	0	86,365	0	86,365
TOTAL REVENUES	0	0	86,365	0	86,365

ENERGY EFFICIENCY GRANT EXPENDITURES

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 CURRENT BUDGET	2009-10 PROJECTED	2010-11 PROPOSED
CAPITAL PROJECTS					
42 01-5387 SECO GRANT EXPENSE	0	0	86,265	0	86,365
TOTAL CAPITAL PROJECTS	0	0	86,265	0	86,365
FUND TOTAL EXPENDITURES	0	0	86,265	0	86,365

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

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 CURRENT BUDGET	2009-10 PROJECTED	2010-11 PROPOSED
RESERVE					
51 00-3100 RESERVE FUNDS	0	0	0	1,038	(1)
TOTAL RESERVE	0	0	0	1,038	(1)
MISCELLANEOUS					
51 00-4449 INTEREST INCOME	19,940	1,038	0	0	0
51 00-4467 OTHER REVENUE	947	0	0	0	0
TOTAL MISCELLANEOUS	20,888	1,038	0	0	0
TOTAL REVENUES	20,888	1,038	0	0	0

\$12 MILLION BOND SERIES 2004 EXPENDITURES

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 CURRENT BUDGET	2009-10 PROJECTED	2010-11 PROPOSED
MAINTENANCE					
51 01-5514 STREET RECONSTRUCTION	0	0	0	0	0
TOTAL MAINTENANCE	0	0	0	0	0
CAPITAL PROJECTS					
51 03-5310 BAGDAD (2243 & NORTH 1000')	280,313	155,754	0	0	0
51 03-5312 BENBROOK RANCH REGIONAL PARK	44,269	14,026	0	0	0
51 03-5372 LIBRARY FACILITIES	128,354	0	0	0	0
51 03-5383 MISCELLANEOUS PROJECTS	2,718	0	0	0	0
51 03-5385 POLICE ARCHITECTURAL PLANS	3,996	0	0	0	0
51 03-5399 US183 & CRYSTAL FALLS	386,524	13,476	0	0	0
TOTAL CAPITAL PROJECTS	846,173	183,256	0	0	0
TRANSFER OUT					
51 03-6200 TRANSFER TO GENERAL FUND	0	0	0	1,039	0
TOTAL TRANSFER OUT	0	0	0	1,039	0
FUND TOTAL EXPENDITURES	846,173	183,256	0	1,039	0

CITY OF LEANDER, TEXAS
\$21 MILLION 2004 BOND SERIES REVENUES

		2007-08	2008-09	2009-10	2009-10	2010-11
		ACTUAL	ACTUAL	CURRENT BUDGET	PROJECTED	PROPOSED
RESERVE						
52 00-3100	RESERVE FUNDS	0	0	0	9,576,859	65,762
TOTAL RESERVE		0	0	0	9,576,859	65,762
MISCELLANEOUS						
52 00-4401	BAGDAD RD NORTH IMPROVEMENTS	0	33,971	0	0	0
52 00-4419	E.CRYSTAL FALLS P1 DRIVEWAY IM	0	5,340	0	3,268	0
52 00-4420	E.CRYSTAL FALLS P2 DRAINAGE IM	0	8,541	0	0	0
52 00-4449	INTEREST INCOME	542,481	127,457	60,000	12,000	0
52 00-4467	OTHER REV-BAGDAD SIDEWALK GRANT	65	0	337,360	337,360	0
52 00-4488	SIDEWALKS EAST CRYSTAL FALLS	4,410	12,000	0	0	0
52 00-4499	WILLIAMSON COUNTY	0	0	800,000	0	0
TOTAL MISCELLANEOUS		546,956	187,308	1,197,360	352,628	0
TRANSFERS						
52 00-4900	TRANSFER IN	0	0	87,679	0	0
TOTAL TRANSFERS		0	0	87,679	0	0
TOTAL REVENUES		546,956	187,308	1,285,039	352,628	0

\$21 MILLION 2004 BOND SERIES EXPENDITURES

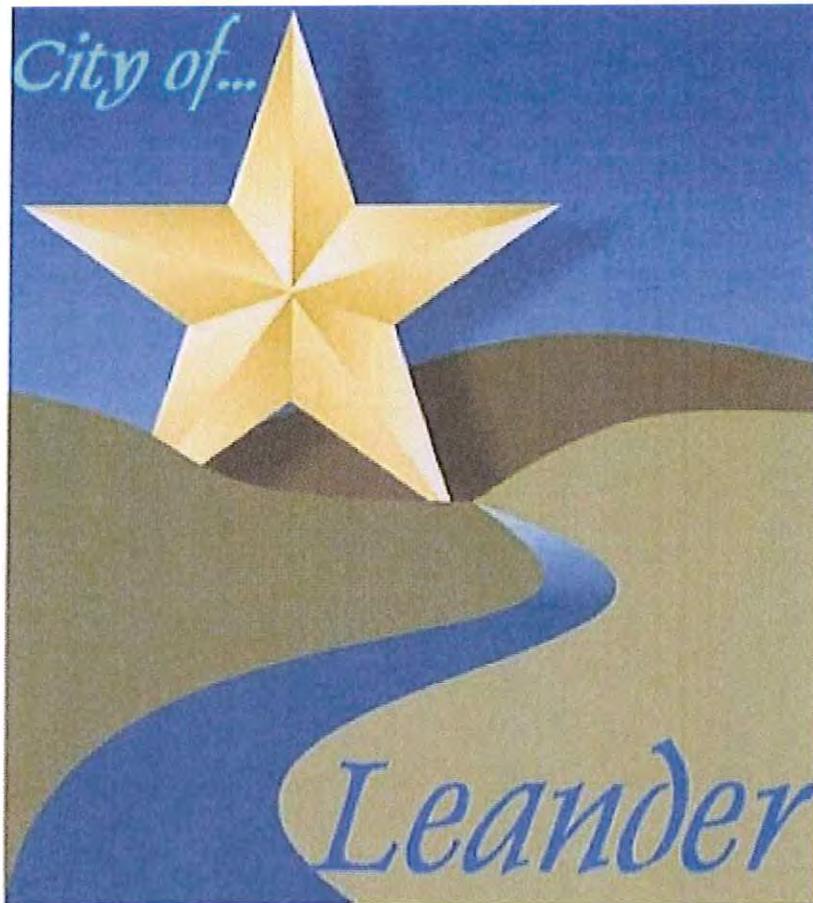
		2007-08	2008-09	2009-10	2009-10	2010-11
		ACTUAL	ACTUAL	CURRENT BUDGET	PROJECTED	PROPOSED
CAPITAL PROJECTS						
52 07-5311	BAGDAD RD NORTH IMPROVEMENTS	220,536	958,140	430,000	448,231	0
52 07-5312	BAGDAD ROAD SIDEWALK PROJECT	51,004	50,648	421,700	360,000	0
52 07-5321	CITY HALL REMODEL	288,910	0	0	0	0
52 07-5327	COUNTY GLEN DRAINAGE IMP	108,409	56,004	66,179	95,000	0
52 07-5342	E.CRYSTAL FALLS ROADWAY IMP	502,679	3,705,225	2,930,000	2,930,000	2,300,000
52 07-5350	FIRE ADMIN & TRAINING FACILITY	181,777	403,599	3,431,199	3,431,199	0
52 07-5353	FIRE DEPT. FLEET	490,746	44,859	0	0	0
52 07-5364	LAKELINE BLVD EXTENSION	290	820	204,163	6,000	0
52 07-5380	PARKS FACILITY EXPANSION	63,161	18,136	45,322	46,225	0
52 07-5384	LAKELINE & OSAGE IMPROVEMENTS	0	0	0	200,000	0
52 07-5385	POLICE & FIRE COMMUNICATIONS	724,747	236,717	250,524	250,524	0
52 07-5386	SAN GABRIEL PKWY INTERSECTION	0	6,781	620,000	620,000	0
52 07-5387	POLICE TRNG FACILITY UPGRADE	0	0	226,851	226,851	0
52 07-5389	PUBLIC WORK FACILITY EXPANSION	63,581	142,287	49,695	49,695	0
52 07-5390	SONNY DR. EXTENSION	217,016	157,826	1,400,000	1,200,000	0
52 07-5393	SRI BLDG (NEW PSB) COMPLETION	125,490	-16,730	0	0	0
TOTAL CAPITAL PROJECTS		3,038,344	5,764,311	10,075,633	9,863,725	2,300,000
OPERATIONS						
52 07-5753	COMMUNICATION MATERIALS & SUPP	0	57,745	0	0	0
TOTAL OPERATIONS		0	57,745	0	0	0
TRANSFER OUT						
52 07-6200	TRANSFER OUT	2,220	0	0	0	0
TOTAL TRANSFER OUT		2,220	0	0	0	0
FUND TOTAL EXPENDITURES		3,040,565	5,822,056	10,075,633	9,863,725	2,300,000

CITY OF LEANDER, TEXAS
\$6 MILLION 2010 BOND SERIES REVENUES

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 CURRENT BUDGET	2009-10 PROJECTED	2010-11 PROPOSED
RESERVE					
53 00-3100 RESERVE FUNDS	0	0	0	0	6,310,000
TOTAL RESERVE	0	0	0	0	6,310,000
ADMINISTRATIVE					
53 00-4013 BOND PROCEEDS	0	0	6,310,000	6,310,000	0
TOTAL ADMINISTRATIVE	0	0	6,310,000	6,310,000	0
TOTAL REVENUES	0	0	6,310,000	6,310,000	0

\$6 MILLION 2010 BOND SERIES EXPENDITURES

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 CURRENT BUDGET	2009-10 PROJECTED	2010-11 PROPOSED
INTEREST					
53 01-5600 INTEREST	0	0	0	0	0
TOTAL INTEREST	0	0	0	0	0
PRINCIPAL					
53 01-5800 PRINCIPAL	0	0	0	0	0
TOTAL PRINCIPAL	0	0	0	0	0
SPECIAL SERVICES & FEES					
53 01-5970 PAYING AGENTS FEES	0	0	0	0	0
TOTAL SPECIAL SERVICES & FEES	0	0	0	0	0
BONDS, IMPACT FEE CIP					
53 01-8327 COUNTY GLEN DRAINAGE	0	0	3,610,000	0	3,610,000
53 01-8342 E.CRYSTAL FALLS ROADWAY	0	0	2,700,000	0	2,700,000
53 01-8350 SONNY DRIVE EXTENSION	0	0	0	0	0
53 01-8384 LAKELINE/OSAGE INTERSECTION	0	0	0	0	0
53 01-8386 SAN GABRIEL PARKWAY	0	0	0	0	0
TOTAL BONDS, IMPACT FEE CIP	0	0	6,310,000	0	6,310,000
FUND TOTAL EXPENDITURES	0	0	6,310,000	0	6,310,000



**ANNUAL BUDGET
2010 - 2011**

**GENERAL FUND
SPECIAL RESTRICTED
FUNDS**

CITY OF LEANDER, TEXAS
POLICE GRANTS REVENUE

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 CURRENT BUDGET	2009-10 PROJECTED	2010-11 PROPOSED
RESERVE					
70 00-3100 RESERVE FUNDS	0	0	0	2	(9,790)
TOTAL RESERVE	0	0	0	2	(9,790)
MISCELLANEOUS					
70 00-4449 INTEREST INCOME	0	1	0	16	
TOTAL MISCELLANEOUS	0	1	0	16	0
POLICE SPECIAL REVENUE					
70 00-4610 CID/HRT INV PROGRAM REVENUE	0	4,957	9,192	9,197	0
70 00-4690 WMS COUNTY GRANT FY10	0	0	9,830	0	0
TOTAL POLICE SPECIAL REVENUE	0	4,957	19,022	9,197	0
TOTAL REVENUES	0	4,958	19,022	9,213	0

POLICE GRANTS EXPENDITURES

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 CURRENT BUDGET	2009-10 PROJECTED	2010-11 PROPOSED
OPERATIONS					
70 01-5520 EQUIPMENT	0	4,957	9,192	9,197	0
70 02-5520 WMS COUNTY GRANT FY10 EXPENSE	0	0	9,830	9,808	0
TOTAL OPERATIONS	0	4,957	19,022	19,005	0
FUND TOTAL EXPENDITURES	0	4,957	19,022	19,005	0

CITY OF LEANDER, TEXAS
COURT SECURITY FUND REVENUES

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 CURRENT BUDGET	2009-10 PROJECTED	2010-11 PROPOSED
RESERVE					
71 00-3100 RESERVE FUNDS	0	0	0	25,193	27,293
TOTAL RESERVE	0	0	0	25,193	27,293
FINES					
71 00-4130 COURT SECURITY FEES	12,526	10,736	10,000	10,000	10,000
TOTAL FINES	12,526	10,736	10,000	10,000	10,000
MISCELLANEOUS					
71 00-4449 INTEREST INCOME	705	168	200	100	200
TOTAL MISCELLANEOUS	705	168	200	100	200
TOTAL REVENUES	13,231	10,904	10,200	10,100	10,200

COURT SECURITY FUND EXPENDITURES

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 CURRENT BUDGET	2009-10 PROJECTED	2010-11 PROPOSED
OPERATIONS					
71 11-5780 SECURITY FUND - COURT	3,468	14,480	8,000	8,000	8,000
TOTAL OPERATIONS	3,468	14,480	8,000	8,000	8,000
FUND TOTAL EXPENDITURES	3,468	14,480	8,000	8,000	8,000

CITY OF LEANDER, TEXAS
COURT TECHNOLOGY FUND REVENUES

		2007-08	2008-09	2009-10	2009-10	2010-11
		ACTUAL	ACTUAL	CURRENT BUDGET	PROJECTED	PROPOSED
RESERVE						
72 00-3100	RESERVE FUNDS	0	0	0	11,406	8,856
TOTAL RESERVE		0	0	0	11,406	8,856
FINES						
72 00-4135	COURT TECHNOLOGY FEES	9,629	15,370	12,000	12,000	12,000
TOTAL FINES		9,629	15,370	12,000	12,000	12,000
MISCELLANEOUS						
72 00-4449	INTEREST INCOME	230	36	100	50	100
TOTAL MISCELLANEOUS		230	36	100	50	100
TOTAL REVENUES		9,859	15,406	12,100	12,050	12,100

COURT TECHNOLOGY FUND EXPENDITURES

		2007-08	2008-09	2009-10	2009-10	2010-11
		ACTUAL	ACTUAL	CURRENT BUDGET	PROJECTED	PROPOSED
OPERATIONS						
72 11-5790	TECHNOLOGY FUND - COURT	5,341	15,360	14,600	14,600	12,000
TOTAL OPERATIONS		5,341	15,360	14,600	14,600	12,000
FUND TOTAL EXPENDITURES		5,341	15,360	14,600	14,600	12,000

CITY OF LEANDER, TEXAS
FIRE REVENUE RESCUE FUND REVENUES

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 CURRENT BUDGET	2009-10 PROJECTED	2010-11 PROPOSED
RESERVE					
74 00-3100 RESERVE FUNDS	0	0	0	52,259	13,259
TOTAL RESERVE	0	0	0	52,259	13,259
MISCELLANEOUS					
74 00-4444 REVENUE RESCUE	7,678	67,182	30,000	15,000	0
74 00-4446 FIRE REVENUE GRANTS	0	36,000	0	0	0
74 00-4449 INTEREST INCOME	16	44	0	0	0
TOTAL MISCELLANEOUS	7,694	103,226	30,000	15,000	0
TRANSFERS					
74 00-4900 TRANSFER IN	0	72,810	0	0	0
TOTAL TRANSFERS	0	72,810	0	0	0
TOTAL REVENUES	7,694	176,036	30,000	15,000	0

FIRE REVENUE RESCUE FUND EXPENDITURES

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 CURRENT BUDGET	2009-10 PROJECTED	2010-11 PROPOSED
EQUIPMENT					
74 50-5425 EQUIPMENT - FIRE DEPT	0	91,416	5,000	49,000	0
74 50-5430 FIRE APPARATUS	0	0	49,000	5,000	0
74 50-5465 MINOR EQUIPMENT	0	16,760	0	0	0
TOTAL EQUIPMENT	0	108,176	54,000	54,000	0
TRAVEL & TRAINING					
74 50-6380 MINOR EQUIPMENT	0	0	10,000	0	0
TOTAL TRAVEL & TRAINING	0	0	10,000	0	0
FUND TOTAL EXPENDITURES	0	108,176	64,000	54,000	0

CITY OF LEANDER, TEXAS
PARK DEDICATION FUND REVENUES

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 CURRENT BUDGET	2009-10 PROJECTED	2010-11 PROPOSED
RESERVE					
75 00-3100 RESERVE FUNDS	0	0	0	25,308	24
TOTAL RESERVE	0	0	0	25,308	24
MISCELLANEOUS					
75 00-4449 INTEREST INCOME	687	146	0	50	0
TOTAL MISCELLANEOUS	687	146	0	50	0
RECREATION & OTHER					
75 00-4775 PARK ORDINANCE DEDICATION	47,077	1,100	0	1,100	144,000
TOTAL RECREATION & OTHER	47,077	1,100	0	1,100	144,000
TOTAL REVENUES	47,764	1,246	0	1,150	144,000

PARK DEDICATION FUND EXPENDITURES

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 CURRENT BUDGET	2009-10 PROJECTED	2010-11 PROPOSED
OPERATIONS					
75 23-5212 BENBROOK RANCH EXPENSE	24,495	0	26,500	26,434	25,000
75 23-5259 PARK CONSTRUCTION - RESTRICTED	0	0	0	0	5,000
75 23-5348 ESTATES AT NORTH CREEK PARK	0	0	0	0	100,000
75 23-5389 SKATE PARK	0	0	0	0	0
TOTAL OPERATIONS	24,495	0	26,500	26,434	130,000
FUND TOTAL EXPENDITURES	24,495	0	26,500	26,434	130,000

CITY OF LEANDER, TEXAS
POLICE FORFEITURE FUND REVENUES

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 CURRENT BUDGET	2009-10 PROJECTED	2010-11 PROPOSED
RESERVE					
77 00-3100 RESERVE FUNDS	0	0	0	3,584	3,584
TOTAL RESERVE	0	0	0	3,584	3,584
MISCELLANEOUS					
77 00-4449 INTEREST INCOME	59	16	0	0	0
77 00-4483 ASSET FORFEITURE	88	1,137	0	0	0
TOTAL MISCELLANEOUS	148	1,154	0	0	0
TOTAL REVENUES	148	1,154	0	0	0

POLICE FORFEITURE FUND EXPENDITURES

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 CURRENT BUDGET	2009-10 PROJECTED	2010-11 PROPOSED
OPERATIONS					
77 40-5767 POLICE FORFEITURE EXPENSE	0	0	0	0	0
TOTAL OPERATIONS	0	0	0	0	0
FUND TOTAL EXPENDITURES	0	0	0	0	0

CITY OF LEANDER, TEXAS
POLICE SPECIAL REVENUES

		2007-08	2008-09	2009-10	2009-10	2010-11
		ACTUAL	ACTUAL	CURRENT BUDGET	PROJECTED	PROPOSED
RESERVE						
78 00-3100	RESERVE FUNDS	0	0	0	0	0
TOTAL RESERVE		0	0	0	0	0
MISCELLANEOUS						
78 00-4449	INTEREST INCOME	0	0	0	0	0
TOTAL MISCELLANEOUS		0	0	0	0	0
PERMITS & LICENSES						
78 00-4510	ALARM FEES REVENUE	0	0	0	0	12,600
TOTAL PERMITS & LICENSES		0	0	0	0	12,600
TOTAL REVENUES		0	0	0	0	12,600

POLICE SPECIAL REVENUE EXPENDITURES

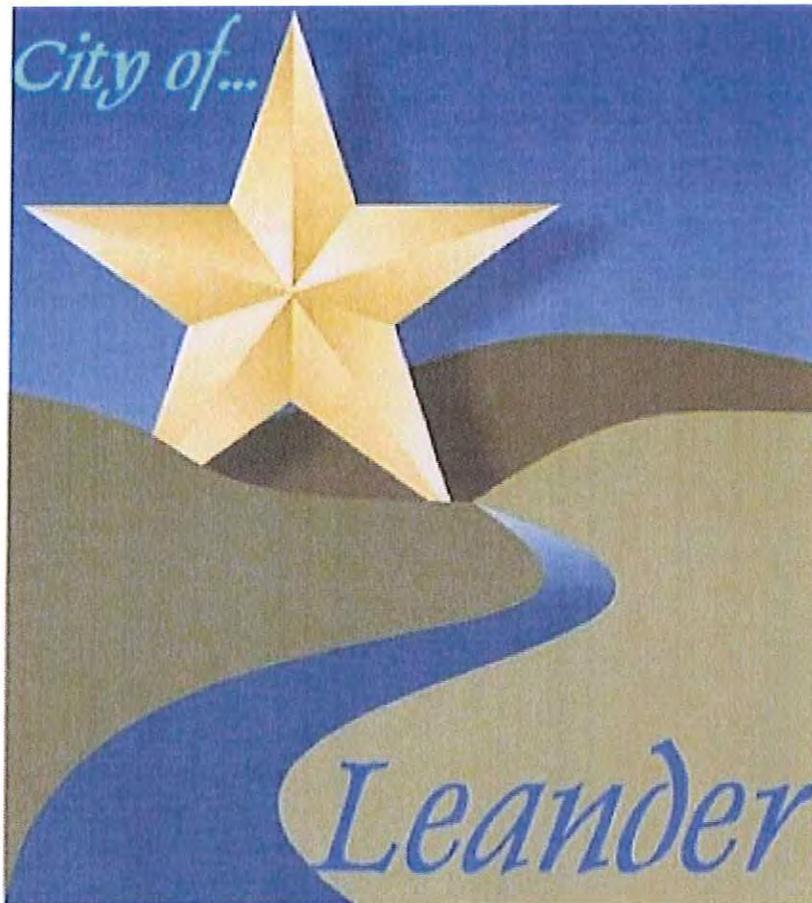
		2007-08	2008-09	2009-10	2009-10	2010-11
		ACTUAL	ACTUAL	CURRENT BUDGET	PROJECTED	PROPOSED
OPERATIONS						
78 40-5704	ALARM EXPENSE	0	0	0	0	12,600
TOTAL OPERATIONS		0	0	0	0	12,600
FUND TOTAL EXPENDITURES		0	0	0	0	12,600

CITY OF LEANDER, TEXAS
TIRZ #1 FUND REVENUES

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 CURRENT BUDGET	2009-10 PROJECTED	2010-11 PROPOSED
RESERVE					
79 00-3100 RESERVE FUNDS	0	0	0	248,673	421,945
TOTAL RESERVE	0	0	0	248,673	421,945
MISCELLANEOUS					
79 00-4449 INTEREST INCOME	1,272	543	1,000	0	1,000
79 00-4451 LEANDER DEVELOPMENT AUTHORITY	0	0	0	0	0
TOTAL MISCELLANEOUS	1,272	543	1,000	0	1,000
TAXES					
79 00-4838 CURRENT TAX REVENUE	36,715	121,396	108,360	97,772	126,500
79 00-4852 DELINQUENT TAX REVENUE	0	0	0	0	0
79 00-4870 PENALTY & INTEREST	0	0	0	0	0
79 00-4890 TAX REVENUE - COUNTY	0	126,947	80,740	75,500	86,500
TOTAL TAXES	36,715	248,343	189,100	173,272	213,000
TRANSFERS					
79 00-4900 TRANSFER IN WATER IMPACT FEES	0	0	0	0	0
TOTAL TRANSFERS	0	0	0	0	0
TOTAL REVENUES	37,987	248,886	190,100	173,272	214,000

TIRZ #1 FUND EXPENDITURES

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 CURRENT BUDGET	2009-10 PROJECTED	2010-11 PROPOSED
CONTRACT SERVICES					
79 01-5219 ECONOMIC IMPACT STUDIES	0	0	0	0	0
79 01-5250 LEGAL FEES	0	14,384	3,000	0	0
TOTAL CONTRACT SERVICES	0	14,384	3,000	0	0
OPERATIONS					
79 01-5760 MISCELLANEOUS EXPENSE	6,600	0	25,000	0	0
TOTAL OPERATIONS	6,600	0	25,000	0	0
TRANSFERS					
79 01-6200 TRANSFER TO G/F	0	0	0	0	130,000
TOTAL TRANSFERS	0	0	0	0	130,000
FUND TOTAL EXPENDITURES	6,600	14,384	28,000	0	130,000



**ANNUAL BUDGET
2010 - 2011**

**GENERAL FUND
DEBT SERVICES FUND**

CITY OF LEANDER, TEXAS
GENERAL FUND DEBT SERVICE REVENUES

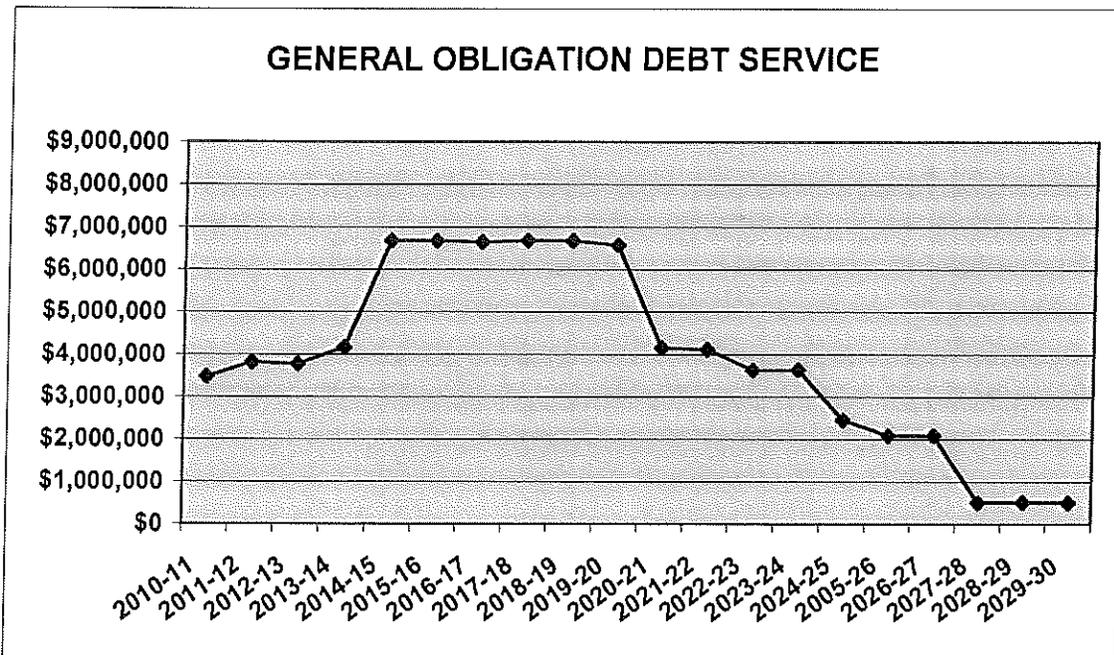
		2007-08	2008-09	2009-10	2009-10	2010-11
		ACTUAL	ACTUAL	CURRENT BUDGET	PROJECTED	PROPOSED
RESERVE						
80 00-3100	RESERVE FUNDS	0	0	0	2,195,524	1,211,729
TOTAL RESERVE		0	0	0	2,195,524	1,211,729
MISCELLANEOUS						
80 00-4449	INTEREST INCOME	140,958	37,346	31,250	15,000	9,696
TOTAL MISCELLANEOUS		140,958	37,346	31,250	15,000	9,696
TAXES						
80 00-4838	CURRENT TAX REVENUE	6,416,195	5,419,767	4,882,636	4,850,000	3,443,000
80 00-4852	DELINQUENT TAX REVENUE	197,132	47,060	50,000	60,000	25,000
80 00-4870	PENALTY & INTEREST	68,741	46,110	25,000	30,000	20,000
TOTAL TAXES		6,682,067	5,512,937	4,957,636	4,940,000	3,488,000
TRANSFERS						
80 00-4900	TRANSFER IN	0	0	0	0	0
TOTAL TRANSFERS		0	0	0	0	0
TOTAL REVENUES		6,823,025	5,550,283	4,988,886	4,955,000	3,497,696

CITY OF LEANDER, TEXAS
GENERAL FUND DEBT SERVICE EXPENDITURES

		2007-08	2008-09	2009-10	2009-10	2010-11
		ACTUAL	ACTUAL	CURRENT BUDGET	PROJECTED	PROPOSED
INTEREST						
80 01-5615	INTEREST 1,940M / 2001	8,493	0	0	0	0
80 01-5626	INTEREST 12,779M/TAX SUPPORTED	333,718	314,368	293,080	293,080	0
80 01-5628	INTEREST 21M/2007 GO REF	1,331,674	854,498	826,453	826,453	663,493
80 01-5635	INTEREST 2,560M / 2002-A	48,675	41,083	32,746	32,746	4,523
80 01-5640	INTEREST 2,715M / 2004-A	98,855	95,995	92,860	92,860	33,403
80 01-5643	INTEREST 27,655M GO & REF 2010 BOND	0	0	0	0	778,683
80 01-5645	INTEREST 3,140M / 2000	75,860	64,100	51,725	51,725	0
80 01-5646	INTEREST 390K / 2006	14,645	13,975	13,285	13,285	1,488
80 01-5647	INTEREST 4,245M/2005 REFUNDING	170,668	167,468	164,068	164,068	154,668
80 01-5649	INTEREST 4,630M GO REFUND 2009	0	0	0	0	143,813
80 01-5655	INTEREST 4,795M / 1999	13,820	7,070	0	0	0
80 01-5665	INTEREST 5M / 2002 32%	206,809	195,059	182,809	182,809	115,614
80 01-5670	INTEREST 5,855M / 1998 23.22%	215,468	203,048	190,168	190,168	0
80 01-5675	INTEREST 600K / 2004	18,135	12,375	6,325	6,325	0
80 01-5678	INTEREST 6,165M / 2006	256,520	255,013	253,288	253,288	251,538
80 01-5680	INTEREST 6,290M / 2002	286,083	286,083	261,893	261,893	131,373
80 01-5685	INTEREST 8M / 2001-A	9,800	0	0	0	0
80 01-5690	INTEREST 9.2M / 2007	166,896	0	0	0	0
TOTAL INTEREST		3,256,117	2,510,131	2,368,700	2,368,700	2,278,596
PRINCIPAL						
80 01-5815	PRINCIPAL 1,940M / 2001	325,000	0	0	0	0
80 01-5826	PRINCIPAL 12,779M/TAX SUPPORTED	645,000	655,000	510,000	510,000	0
80 01-5828	PRINCIPAL 21M/2007 GO REF	310,000	790,000	815,000	815,000	0
80 01-5835	PRINCIPAL 2,560M / 2002-A	250,000	260,000	265,000	265,000	270,000
80 01-5840	PRINCIPAL 2,715M / 2004-A	110,000	110,000	115,000	115,000	0
80 01-5845	PRINCIPAL 3,140M / 2000	240,000	250,000	255,000	255,000	0
80 01-5846	PRINCIPAL 390K / 2006	20,000	20,000	20,000	20,000	0
80 01-5847	PRINCIPAL 4,245M/2005 REFUNDING	80,000	85,000	235,000	235,000	245,000
80 01-5849	PRINCIPAL 4,630M GO REFUND 2009	0	0	0	0	125,000
80 01-5855	PRINCIPAL 4,795M / 1999	135,000	140,000	0	0	0
80 01-5865	PRINCIPAL 5M / 2002 32%	235,000	245,000	260,000	260,000	150,000
80 01-5870	PRINCIPAL 5,855M / 1998 23.22%	270,000	280,000	300,000	300,000	0
80 01-5875	PRINCIPAL 600K / 2004	105,000	110,000	115,000	115,000	0
80 01-5878	PRINCIPAL 6,165M / 2006	45,000	50,000	50,000	50,000	50,000
80 01-5880	PRINCIPAL 6,290M / 2002	0	590,000	610,000	610,000	355,000
80 01-5885	PRINCIPAL 8M / 2001-A	245,000	0	0	0	0
TOTAL PRINCIPAL		3,015,000	3,585,000	3,550,000	3,550,000	1,195,000
SPECIAL SERVICES & FEES						
80 01-5907	ARBITRAGE FEES	25,967	20,765	20,000	16300	16,000
80 01-5910	BANK FEES	175	0	0	55	100
80 01-5970	PAYING AGENT FEES	5,889	6,068	8,000	3740	8,000
TOTAL SPECIAL SERVICES & FEES		32,030	26,833	28,000	20095	24,100
FUND TOTAL EXPENDITURES		6,303,147	6,121,964	5,946,700	5,938,795	3,497,696

GENERAL OBLIGATION DEBT SUMMARY

YEAR	TOTAL PRINCIPAL	TOTAL INTEREST	GRAND TOTAL
2010-11	1,195,000	2,278,596	3,473,596
2011-12	1,540,000	2,273,112	3,813,112
2012-13	1,550,000	2,220,937	3,770,937
2013-14	2,000,000	2,163,396	4,163,396
2014-15	4,580,000	2,092,190	6,672,190
2015-16	4,765,000	1,913,171	6,678,171
2016-17	4,925,000	1,722,749	6,647,749
2017-18	5,160,000	1,520,916	6,680,916
2018-19	5,360,000	1,311,556	6,671,556
2019-20	5,475,000	1,093,154	6,568,154
2020-21	3,285,000	868,967	4,153,967
2021-22	3,390,000	728,805	4,118,805
2022-23	3,050,000	582,851	3,632,851
2023-24	3,185,000	452,265	3,637,265
2024-25	2,135,000	314,488	2,449,488
2025-26	1,865,000	222,674	2,087,674
2026-27	1,945,000	141,549	2,086,549
2027-28	450,000	56,200	506,200
2028-29	470,000	38,200	508,200
2029-30	485,000	19,400	504,400
TOTAL	56,810,000	22,015,176	78,825,176



**CERTIFICATES OF OBLIGATION
SERIES 2002**

YEAR	PRINCIPAL	INTEREST	TOTAL
2010-11	150,000	115,614	265,614
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	48,099	268,099
2019-20	230,000	37,098	267,098
2020-21	240,000	25,368	265,368
2021-22	255,000	13,068	268,068
TOTAL	\$2,365,000	\$832,035	3,197,035

2002 Series: Issues \$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.

**CERTIFICATES OF OBLIGATION
SERIES 2002**

YEAR	PRINCIPAL	INTEREST	TOTAL
2010-11	355,000	131,373	486,373
2011-12	365,000	116,108	481,108
2012-13	415,000	100,048	515,048
2013-14	395,000	81,372	476,372
2014-15	420,000	63,202	483,202
2015-16	430,000	43,462	473,462
2016-17	450,000	22,500	472,500
TOTAL	\$2,830,000	\$558,065	\$3,388,065

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 2002A**

YEAR	PRINCIPAL	INTEREST	TOTAL
2010-11	270,000	4,523	274,523
TOTAL	\$270,000	\$4,523	\$274,523

2002A Series: Issues \$2,560,000 Matures 2011

Refund a portion of the City's Combination Tax & Revenue Refunding Bond, Series 1992 and
pay cost of issuance associated with the Sales of Bonds.

**CERTIFICATES OF OBLIGATION
SERIES 2004A**

YEAR	PRINCIPAL	INTEREST	TOTAL
2010-11	0	33,403	33,403
2011-12	0	33,403	33,403
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	33,402	33,402
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
TOTAL	\$750,000	\$419,968	\$1,169,968

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.

**CERTIFICATES OF OBLIGATION
SERIES 2005**

YEAR	PRINCIPAL	INTEREST	TOTAL
2010-11	245,000	154,668	399,668
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
TOTAL	\$3,790,000	\$1,341,938	\$5,131,938

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**

YEAR	PRINCIPAL	INTEREST	TOTAL
2010-11	0	1,488	1,488
2011-12	0	1,488	1,488
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	1,487	1,487
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
TOTAL	\$35,000	\$16,363	\$51,363

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.

**CERTIFICATES OF OBLIGATION
Series 2006**

YEAR	PRINCIPAL	INTEREST	TOTAL
2010-11	50,000	251,538	301,538
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	241,088	301,088
2016-17	305,000	238,688	543,688
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	82,479	1,002,479
2023-24	965,000	42,459	1,007,459
TOTAL	\$5,925,000	\$2,779,268	\$8,704,268

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

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

CERTIFICATES OF OBLIGATION**Series 2007**

YEAR	PRINCIPAL	INTEREST	TOTAL
2010-11	0	663,493	663,493
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	625,518	1,640,518
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	407,508	1,582,508
2021-22	1,225,000	358,158	1,583,158
2022-23	1,275,000	306,095	1,581,095
2023-24	1,330,000	251,269	1,581,269
2024-25	1,385,000	193,414	1,578,414
2025-26	1,450,000	132,474	1,582,474
2026-27	1,510,000	67,949	1,577,949
TOTAL	\$15,710,000	\$7,740,970	\$23,450,970

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.

CERTIFICATES OF OBLIGATION**Series 2009**

YEAR	PRINCIPAL	INTEREST	TOTAL
2010-11	125,000	143,813	268,813
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
TOTAL	\$4,630,000	\$633,863	\$5,263,863

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

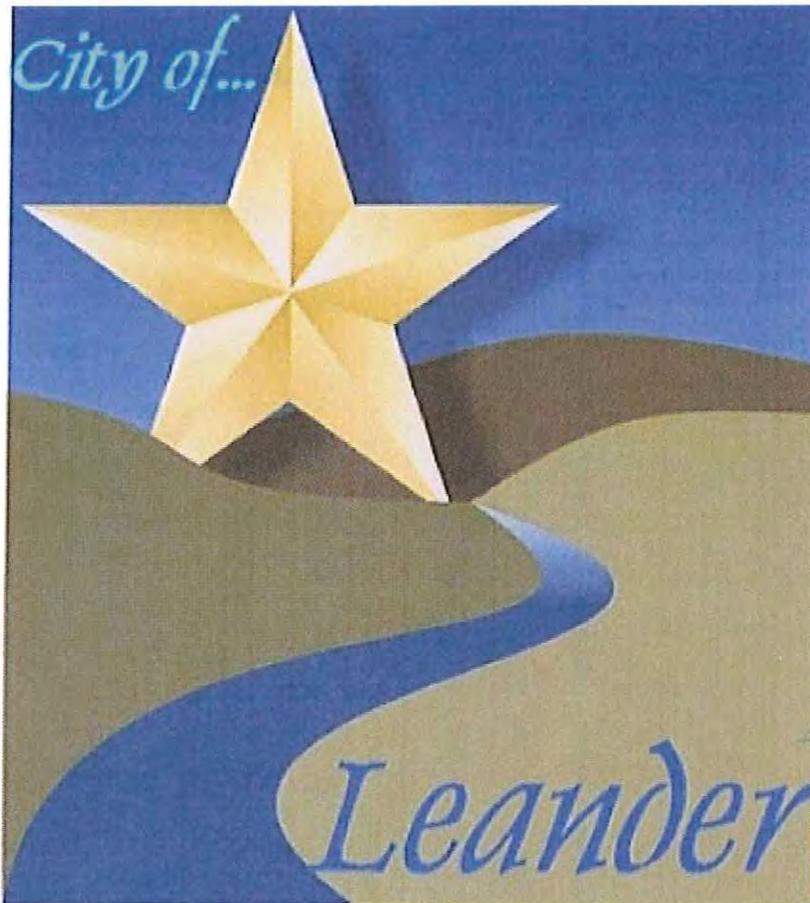
CERTIFICATES OF OBLIGATION

Series 2010

YEAR	PRINCIPAL	INTEREST	TOTAL
2010-11	0	778,683	778,683
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
TOTAL	\$20,505,000	\$7,688,183	\$28,193,183

2010 Series: Issued Series 2010 General Obligation & Refunding Bond

The Bonds will be used to pay for street, drainage and storm sewer improvements; refunding a portion of the outstanding ad valorem tax supported obligations of the City ("the Refunding Obligations"); and paying the costs of issuance for the Bonds.

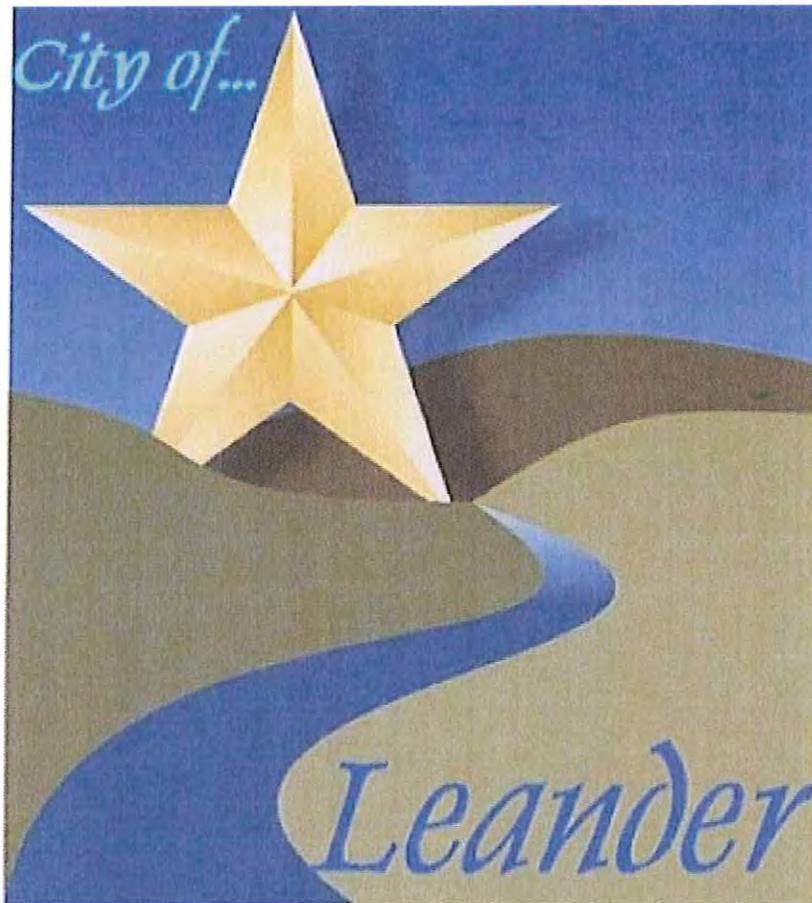


**ANNUAL BUDGET
2010 - 2011**

**GOLF COURSE FUND
SUMMARY COMPARISON**

GOLF COURSE FUND
SUMMARY COMPARISON

	2009/2010 ADOPTED	2009/2010 BUDGET AMENDMENTS	2009/2010 REVISED BUDGET	2009/2010 ESTIMATED	2010/2011 FORECAST
GOLF COURSE REVENUE					
BEGINNING FUND BALANCE	(1,006,925)	0	(1,006,925)	(1,058,262)	(1,292,371)
GOLF FUND REVENUE	1,355,540	0	1,355,540	998,422	1,417,685
TOTAL GOLF COURSE REVENUE	\$348,615	\$0	\$348,615	(\$59,840)	\$125,314
GOLF COURSE EXPENDITURES					
GROUNDS MAINTENANCE	553,779	0	553,779	550,313	554,356
GRILL	185,997	0	185,997	169,630	182,448
PRO SHOP	549,445	0	549,445	496,288	549,184
NON-DEPARTMENTAL	16,300	0	16,300	16,300	13,600
TOTAL GOLF COURSE EXPENSE	\$1,305,521	\$0	\$1,305,521	\$1,232,531	\$1,299,588
YEAR ENDING BALANCE					
	(\$956,906)	\$0	(\$956,906)	(\$1,292,371)	(\$1,174,274)



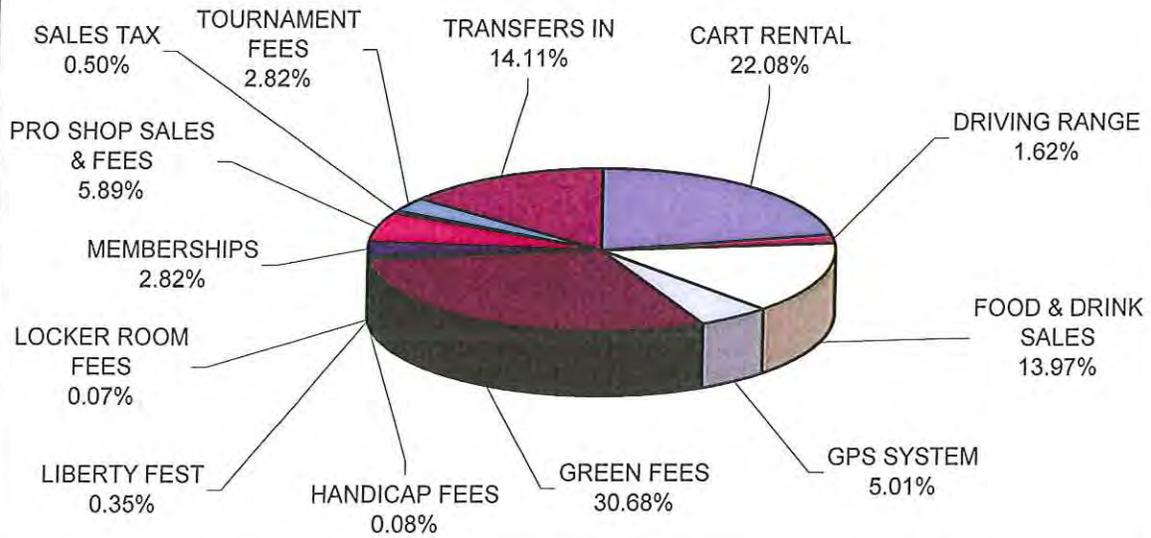
**ANNUAL BUDGET
2010 - 2011**

**GOLF COURSE FUND
REVENUES**

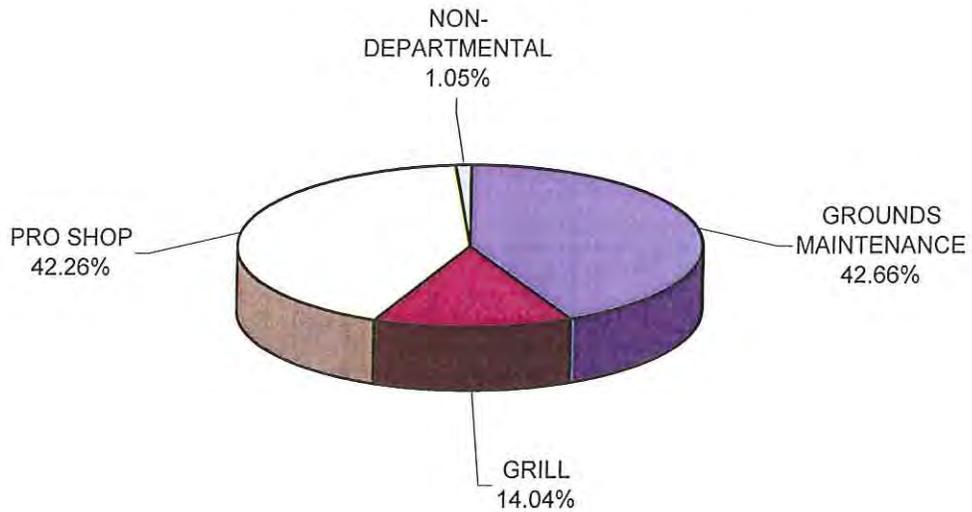
CITY OF LEANDER, TEXAS
GOLF FUND REVENUES

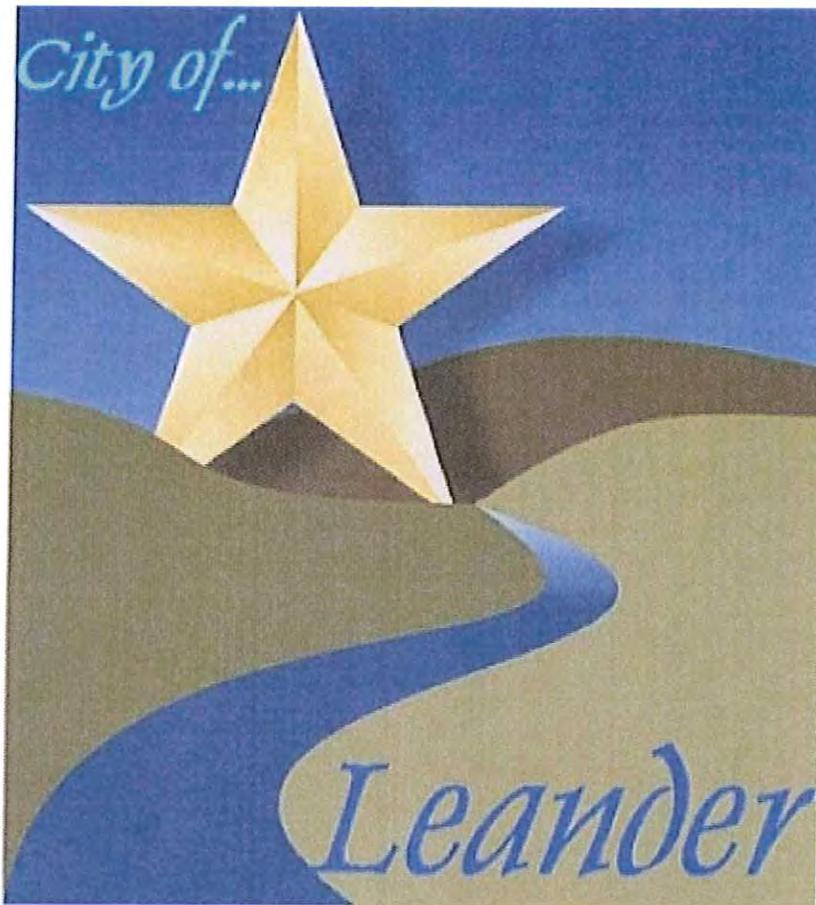
		2007-08	2008-09	2009-10	2009-10	2010-11
		ACTUAL	ACTUAL	CURRENT BUDGET	PROJECTED	PROPOSED
SPECIAL GOLF REVENUE						
05 00-4300	BEER REVENUES	72,711	68,345	78,000	53,700	78,000
05 00-4301	ATM REVENUE	147	284	240	116	0
05 00-4310	CART RENTAL	284,290	259,620	313,000	225,000	313,000
05 00-4320	DRINKS	46,071	40,159	50,000	30,000	50,000
05 00-4325	DRIVING RANGE REVENUES	22,311	20,536	23,000	17,000	23,000
05 00-4330	FOOD SALES	62,360	51,869	70,000	40,000	70,000
05 00-4340	GPS SYSTEM	69,773	63,771	71,000	50,000	71,000
05 00-4342	HANDICAP FEES	654	395	800	1,900	1,125
05 00-4345	GREEN FEES	404,259	364,138	464,000	320,000	435,000
05 00-4347	LOCKER ROOM FEES	173	225	1,000	0	1,000
05 00-4350	MEMBERSHIPS	43,525	39,842	40,000	39,500	40,000
05 00-4359	PRO SHOP CHARGE ACCT/PMTS	-99	-98	0	5,090	0
05 00-4360	PRO SHOP SALES	90,564	70,940	90,000	50,000	80,000
05 00-4365	RAINCHECKS REDEEMED	-1,138	1,647	-1,000	1,000	-1,000
05 00-4370	RENTAL CLUBS	4,334	3,548	4,500	3,500	4,500
05 00-4380	TOURNAMENT FEES	38,872	46,477	40,000	42,000	40,000
TOTAL SPECIAL GOLF REVENUE		1,138,807	1,031,696	1,244,540	878,806	1,205,625
MISCELLANEOUS						
05 00-4415	CASH OVER/UNDER	-10	13	0	0	0
05 00-4449	INTEREST INCOME	0	0	0	914	0
05 00-4452	LIBERTYFEST REVENUES	5,000	5,000	5,000	5,000	5,000
05 00-4466	OUTSIDE EVENTS	0	877	0	1,071	0
05 00-4467	OTHER REVENUE	647	125	0	6,631	0
TOTAL MISCELLANEOUS		5,637	6,015	5,000	13,616	5,000
TAXES						
05 00-4880	SALES TAX 1%	5,907	7,061	6,000	6,000	7,060
TOTAL TAXES		5,907	7,061	6,000	6,000	7,060
TRANSFERS						
05 00-4000	TRANSFERS IN	54,286	0	0	0	0
05 00-4900	TRANSFER IN - GENERAL FUND	50,000	50,000	100,000	100,000	200,000
TOTAL TRANSFERS		104,286	50,000	100,000	100,000	200,000
TOTAL REVENUES		1,254,637	1,094,772	1,355,540	998,422	1,417,685

GOLF FUND REVENUES



GOLF FUND EXPENDITURES





**ANNUAL BUDGET
2010 - 2011**

**GOLF COURSE FUND
EXPENDITURES**

CITY OF LEANDER, TEXAS
 GROUNDS MAINTENANCE

		2007-08	2008-09	2009-10	2009-10	2010-11
		ACTUAL	ACTUAL	CURRENT BUDGET	PROJECTED	PROPOSED
PERSONNEL						
05 01-5101	SUPERINTENDENT	64,487	67,198	67,687	67,687	67,687
05 01-5102	ASSISTANT SUPERINTENDENT	31,877	33,146	33,459	33,459	31,865
05 01-5107	OPERATIONS	119,523	133,434	147,613	145,000	145,167
05 01-5180	FICA	0	0	15,423	15,400	15,173
05 01-5182	HEALTH, DENTAL & LIFE	0	0	27,523	27,500	32,993
05 01-5184	LONGEVITY	0	0	1,620	1,440	1,080
05 01-5186	MDC	0	0	3,607	3,600	3,548
05 01-5188	TMRS	0	20,919	24,378	24,350	26,723
05 01-5190	UNEMPLOYMENT INSURANCE	0	0	1,890	1,890	1,890
05 01-5192	WORKERS COMP	0	0	6,859	6,835	4,937
TOTAL PERSONNEL		215,887	254,697	330,059	327,161	331,063
CONTRACTUAL SERVICES						
05 01-5219	CONTRACT LABOR	6,835	3,500	4,000	3,860	4,000
TOTAL CONTRACTUAL SERVICES		6,835	3,500	4,000	3,860	4,000
EQUIPMENT						
05 01-5426	EQUIPMENT LEASES	65,598	47,186	66,500	68,842	66,500
05 01-5470	OTHER (SMALL TOOLS)	474	785	1,000	1,000	1,000
TOTAL EQUIPMENT		66,073	47,971	67,500	69,842	67,500
MAINTENANCE						
05 01-5520	EQUIPMENT REPAIRS & MAINT	7,475	7,373	7,000	7,200	7,000
05 01-5540	IRRIGATION REPAIRS & EQUIPMENT	7,241	17,395	7,000	7,000	7,000
05 01-5580	VEHICLE REPAIRS & MAINT.	1,031	1,061	900	900	900
05 01-5590	WATER WELL MAINTENANCE	4,659	13,938	13,000	5,000	7,000
TOTAL MAINTENANCE		20,405	39,768	27,900	20,100	21,900
OPERATIONS						
05 01-5712	CELL PHONE / PAGER	1,514	989	1,400	1,400	1,300
05 01-5714	CHEMICALS	14,139	13,733	14,000	14,000	17,200
05 01-5734	FERTILIZER	16,712	13,973	14,000	14,000	16,000
05 01-5740	GAS & OIL	10,449	3,697	6,500	6,500	7,073
05 01-5742	GROUNDS IMPROVEMENTS	4,816	5,046	8,000	8,000	8,000
05 01-5753	MATERIALS & SUPPLIES	5,713	7,056	5,000	5,000	5,000
05 01-5778	SAND & SOIL	7,293	6,938	7,000	6,000	7,000
05 01-5781	SEED & SOIL	4,411	4,735	5,000	5,000	5,000
05 01-5792	TELEPHONE	1,337	1,246	1,400	1,400	1,400
05 01-5794	UTILITIES	21,686	29,705	30,000	30,000	30,000
05 01-5795	UTILITY-WATER	7,949	28,722	26,000	32,000	26,000
TOTAL OPERATIONS		96,018	115,840	118,300	123,300	123,973
SUPPLIES						
05 01-6050	OFFICE SUPPLIES	263	176	250	250	250
05 01-6080	UNIFORMS	981	41	1,300	1,300	1,200
TOTAL SUPPLIES		1,244	217	1,550	1,550	1,450
TRAVEL, TRAINING & DUES						
05 01-6320	DUES & SUBSCRIPTIONS	823	883	870	900	870
05 01-6380	TRAVEL & TRAINING	3,528	3,026	3,600	3,600	3,600
TOTAL TRAVEL, TRAINING & DUES		4,351	3,908	4,470	4,500	4,470
TOTAL GROUNDS MAINTENANCE		410,814	465,901	553,779	550,313	554,356

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)
Tees	3 acres (Tif-419)
Fairways	24 acres (Tif-419)
Roughs	35 acres (Mix of common Bermuda and Tif-419)
Clubhouse grounds	4 acres (tif-419)
Beds	1 acres (Native Texas plants)
Native areas	32 acres (Blue stem and buffalo grasses)
Creek edges	6.5 acres (1/4 of creek edges mowed)
Ponds	12 acres
Cart paths	8 miles long (5'1/2" wide X 4" thin)
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

FY 2009-2010 ACCOMPLISHMENTS

- Total golf course maintenance operation within budget.
- Improved falls area between cart path near green and parking lot.
- Improved cross-over cart paths on #13/14 & 16/17.
- Improved cart path on #16.
- Improved left side of cart path on #18 from 200-300 from tee area.
- Minimized damage done by feral hogs with a good grub control plan.
- Good fire ant control.
- Removed weeds that emerged during spring.
- Improved neatness of trees during the winter months.

FY 2010-2011 GOALS

- Reclaim our reputation for the best public golf course greens in the Greater Austin Area after 2009 drought and 2010 cold winter.
- Continue to be a leader in water source efficiency.
- Continue to repair damaged cart paths.
- Maintain feral hog control with grub control plan.
- Maintain fire ant control.
- Continue to clean course of dallas grass and other weeds.
- Improve area and turf on left side of cart path on left side #14.
- Improve area near left side of #4 green.
- Add new tees to #18.
- Add new putting green on west side of club house area.

FY 2010-2011 BUDGET OBJECTIVES

- Keep operations within the budget.
- Look for ways to start a capital improvement fund for the course grounds.
- Keep course maintained with an experienced and well trained staff.

STAFF

Title of Position	FY 2008-09 Actual	FY 2009-10 Year End	FY 2010-11 Approved
Golf Course Superintendent	1	1	1
Assistant G.C. Superintendent	1	1	1
Equipment Manager (Mechanic)	1	1	1
Irrigation Tech	0	1	0
Greens Keeper I	4	3	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.

CITY OF LEANDER, TEXAS
GRILL

		2007-08	2008-09	2009-10	2009-10	2010-11
		ACTUAL	ACTUAL	CURRENT BUDGET	PROJECTED	PROPOSED
PERSONNEL						
05 21-5101	SNACK SHOP MANAGER	34,668	32,571	36,805	35,390	36,805
05 21-5107	ATTENDANTS	41,972	46,232	59,546	48,000	56,955
05 21-5111	OVERTIME	0	0	0	0	0
05 21-5180	FICA	0	0	5,974	4,050	5,813
05 21-5182	HEALTH, DENTAL & LIFE	0	0	3,932	3,500	4,713
05 21-5184	LONGEVITY	0	0	120	120	180
05 21-5186	MDC	0	0	1,397	1,250	1,360
05 21-5188	TMRS	0	2,933	3,607	2,650	4,019
05 21-5190	UNEMPLOYMENT INSURANCE	0	0	1,620	270	1,620
05 21-5192	WORKERS COMP	0	0	2,646	2,608	1,883
TOTAL PERSONNEL		76,640	81,736	115,647	97,838	113,348
EQUIPMENT						
05 21-5465	MINOR EQUIPMENT	100	41	700	150	500
TOTAL EQUIPMENT		100	41	700	150	500
MAINTENANCE						
05 21-5503	BUILDING MAINTENANCE	1,740	1,539	2,000	1,600	2,000
05 21-5520	EQUIPMENT REPAIRS & MAINT.	906	1,140	1,500	1,300	1,500
TOTAL MAINTENANCE		2,646	2,679	3,500	2,900	3,500
OPERATIONS						
05 21-5753	MATERIALS & SUPPLIES	1,018	2,978	3,000	3,000	3,000
05 21-5792	TELEPHONE	1,203	1,244	1,200	1,150	0
TOTAL OPERATIONS		2,221	4,222	4,200	4,150	3,000
SUPPLIES						
05 21-6005	BEERS	22,422	22,083	20,000	19,000	20,000
05 21-6010	CONDIMENTS	1,464	396	1,000	350	700
05 21-6015	DRINKS	13,199	10,866	17,000	9,800	17,000
05 21-6025	FOOD	26,241	21,069	23,000	35,000	23,000
05 21-6050	OFFICE SUPPLIES	0	181	0	0	0
TOTAL SUPPLIES		63,325	54,595	61,000	64,150	60,700
TRAVEL, TRAINING & DUES						
05 21-6320	DUES & SUBSCRIPTIONS	699	650	750	342	1,200
05 21-6380	TRAVEL & TRAINING	25	56	200	100	200
TOTAL TRAVEL, TRAINING & DUES		724	706	950	442	1,400
TOTAL GRILL		145,657	143,979	185,997	169,630	182,448

CITY OF LEANDER, TEXAS
PRO SHOP

		2007-08	2008-09	2009-10	2009-10	2010-11
		ACTUAL	ACTUAL	CURRENT BUDGET	PROJECTED	PROPOSED
PERSONNEL						
05	31-5101 OPERATIONS MANAGER	67,556	70,246	70,909	70,909	70,909
05	31-5107 OPERATIONS	182,543	193,201	208,641	195,000	208,519
05	31-5147 FUEL ALLOWANCE - GC MGR.	550	600	600	600	600
05	31-5180 FICA	0	0	17,369	16,500	17,362
05	31-5182 HEALTH, DENTAL & LIFE	0	0	25,166	24,500	30,168
05	31-5184 LONGEVITY	0	0	2,100	2,100	2,460
05	31-5186 MDC	0	0	4,062	3,500	4,060
05	31-5188 TMRS	0	19,874	21,912	21,500	24,416
05	31-5190 UNEMPLOYMENT INSURANCE	0	0	2,970	290	2,700
05	31-5192 WORKERS COMP	0	0	4,054	4,052	5,649
TOTAL PERSONNEL		250,649	283,921	357,783	338,951	366,843
CONTRACTUAL SERVICES						
05	31-5236 GHIN - HANDICAP SERVICES	0	0	0	1,200	660
05	31-5255 MAINTENANCE CONTRACTS	11,801	12,031	12,028	12,000	12,028
TOTAL CONTRACTUAL SERVICES		11,801	12,031	12,028	13,200	12,688
EQUIPMENT						
05	31-5420 COMPUTERS	0	765	1,000	1,000	800
05	31-5426 EQUIPMENT LEASES	26,379	45,734	45,734	45,734	47,288
05	31-5440 GPS SYSTEM	0	0	1,500	500	1,200
05	31-5465 MINOR EQUIPMENT	1,441	852	900	400	800
TOTAL EQUIPMENT		27,820	47,351	49,134	47,634	50,088
MAINTENANCE						
05	31-5503 BUILDING MAINTENANCE	446	721	1,500	1,200	1,500
05	31-5505 CART REPAIRS & PARTS	2,196	1,579	2,000	1,000	2,000
05	31-5520 EQUIPMENT REPAIRS & MAINT.	515	894	2,000	1,000	2,000
TOTAL MAINTENANCE		3,157	3,194	5,500	3,200	5,500
OPERATIONS						
05	31-5702 ADVERTISING & PRINTING	22,063	14,247	17,000	13,285	15,000
05	31-5740 GAS & OIL	19,590	12,640	16,000	12,340	16,115
05	31-5753 MATERIALS & SUPPLIES	3,231	4,099	2,500	3,000	3,000
05	31-5759 MERCHANDISE	56,871	52,272	68,600	45,000	59,500
05	31-5770 RANGE BALLS	2,470	1,668	2,500	2,200	2,500
05	31-5792 TELEPHONE	1,883	1,943	1,500	1,800	1,500
05	31-5794 UTILITIES	13,233	12,067	12,000	12,000	12,000
TOTAL OPERATIONS		119,341	98,937	120,100	89,625	109,615
SUPPLIES						
05	31-6050 OFFICE SUPPLIES	623	736	500	1,000	700
05	31-6055 POSTAGE	362	449	500	500	50
05	31-6080 UNIFORMS / LOCKER ROOMS	773	0	1,000	483	900
TOTAL SUPPLIES		1,758	1,185	2,000	1,983	1,650
TRAVEL, TRAINING & DUES						
05	31-6320 DUES & SUBSCRIPTIONS	1,777	2,126	2,000	1,195	2,000
05	31-6380 TRAVEL & TRAINING	472	140	900	500	800
TOTAL TRAVEL, TRAINING & DUES		2,249	2,266	2,900	1,695	2,800
TOTAL PRO SHOP		416,775	448,885	549,445	496,288	549,184

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

FY 2009-2010 ACCOMPLISHMENTS

- Introduced a new "Approved Junior" program in a effort to present our advanced juniors with opportunites to compete at high levels and earn college scholarhips.
- On-line tee times available directly to tee sheet via "Golfswitch"
- The golf course is finally up-to-date on the USGA course rating. We saved about \$600 on the course rating by using the USGA's handicap system (GHIN).
- GHIN handicap system and new USGA Tournament Program is now in use. This will allow us to give our customers an official USGA handicap which will allow them to play in USGA sanctioned events. The USGA Tournament Program will significantly reduce the number of hours involved in tournament work such as: assigning tee times, scorecards, skins, pay-outs, etc.
- The Hill Country Amateur is now on the Austin Amateur Golf points list. The Hill Country Am. is recognized as a top amateur event in the Austin area, and local amateurs can gain points (depending on their finish) towards the "Player of the Year" for Austin. Free marketing!

- Initiated a Stay-and-Play program with LaQuinta in Cedar Park.
- We are also gaining sponsors for the Hill Country Am. This will help to improve the tournament and help it grow.

FY 2010-2011 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 over all 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 2010-2011 OBJECTIVES

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

Basically, our objectives for FY 2010-2011 are the same as FY 2009-2010; 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 2009-2010 dealt us a difficult pill to swallow; a national economic recession and an unusually hot and dry summer.

STAFF			
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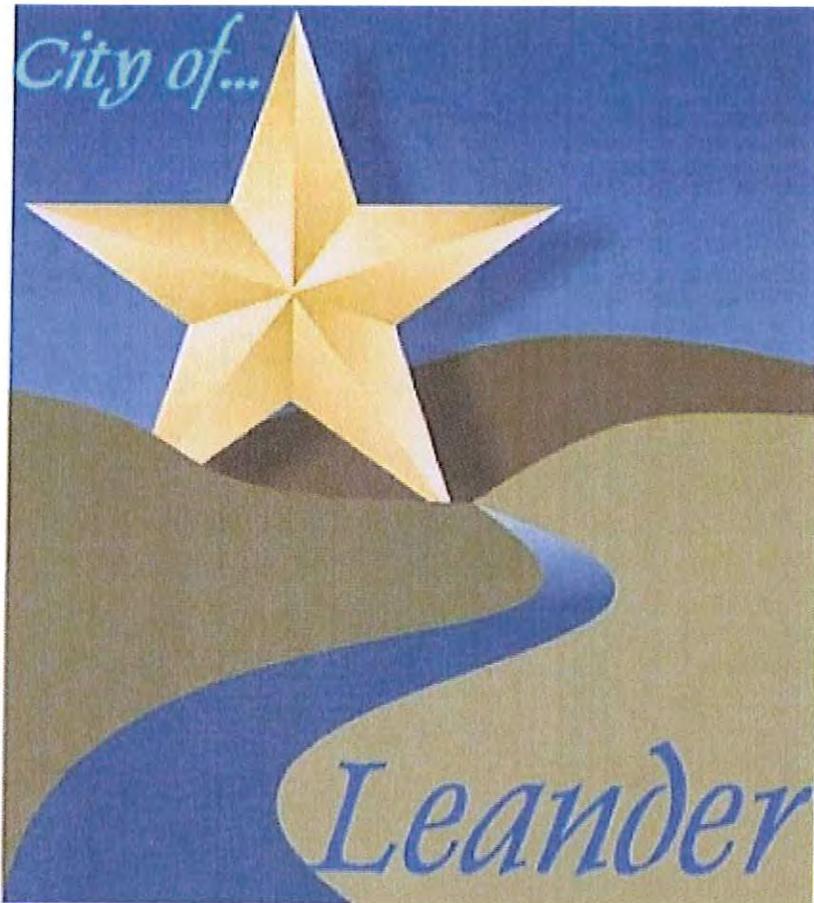
Title of Position	FY 2008-09 Actual	FY 2009-10 Year End	FY 2010-11 Approved
<u>Pro Shop</u>			
General Manager	1	1	1
Head Golf Pro	1	1	1
Assistant Pro	1	1	1
Shop Attendant	1	2	2
Shop Attendant PT	1	1	1
<u>Cart Attendants</u>			
Cart Attendant	1	1	1
Cart Attendant PT	3	3	3
<u>Food & Beverage</u>			
Grill Manager	1	1	1
Grill Attendant PT	4	5	5

PERFORMANCE MEASURES			
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- Reach the 33,000 mark in rounds played.
- Reach FY 2010-2011 budget projections

CITY OF LEANDER, TEXAS
NON-DEPARTMENTAL

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 CURRENT BUDGET	2009-10 PROJECTED	2010-11 PROPOSED
BENEFITS					
05 52-5010 FICA	32,947	35,179	0	0	0
05 52-5015 HEALTH INSURANCE	45,289	67,183	0	0	0
05 52-5030 MDC	7,706	8,227	0	0	0
05 52-5042 SECTION 125 EXPENSE	348	605	300	300	600
05 52-5050 TMRS	35,996	3,835	0	0	0
05 52-5060 UNEMPLOYMENT INSURANCE	1,898	1,429	0	0	0
05 52-5070 WORKERS COMP	5,625	11,938	0	0	0
TOTAL BENEFITS	129,809	128,396	300	300	600
SPECIAL SERVICES & FEES					
05 52-5920 COMPENSATED ABSENCES	19,168	1,388	0	0	0
05 52-5923 CREDIT CARD FEES	21,327	19,888	16,000	16,000	13,000
TOTAL SPECIAL SERVICES & FEES	40,495	21,276	16,000	16,000	13,000
SPECIAL SERVICES & FEES					
05 53-5905 AMORTIZATION EXPENSE	5,722	5,722	0	0	0
05 53-5925 DEPRECIATION EXPENSE	26,159	34,999	0	0	0
TOTAL SPECIAL SERVICES & FEES	31,881	40,721	0	0	0
TOTAL NON-DEPARTMENTAL	202,185	190,393	16,300	16,300	13,600
TOTAL GOLF FUND EXPENDITURES	1,175,431	1,249,158	1,305,521	1,232,531	1,299,588

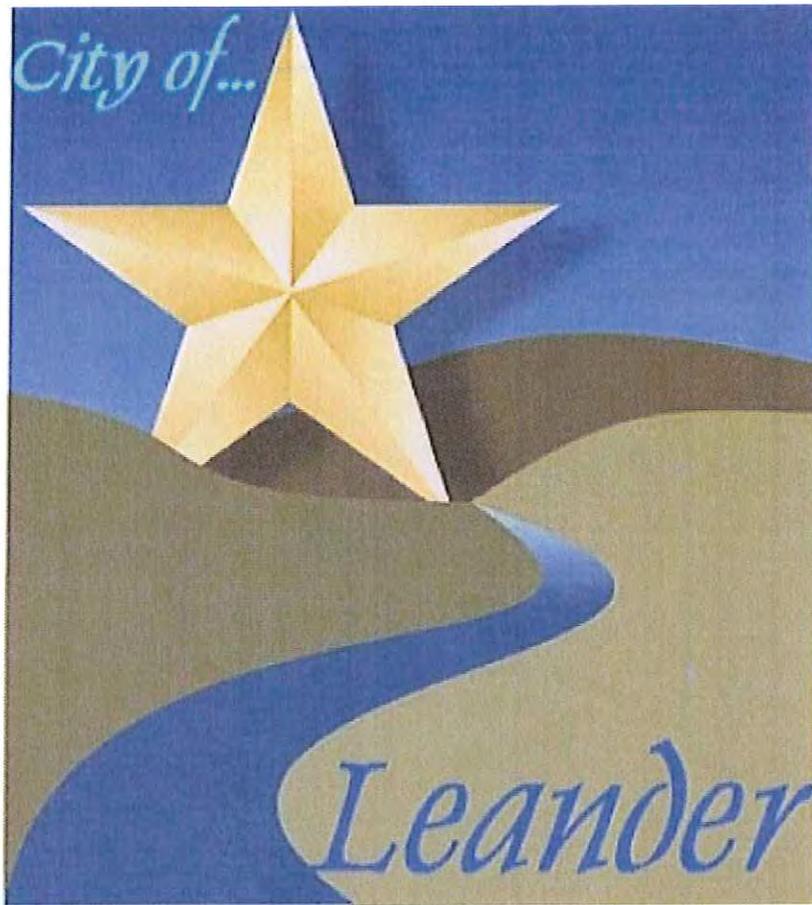


**ANNUAL BUDGET
2010 - 2011**

**UTILITY FUND
SUMMARY
COMPARISON**

UTILITY WATER & SEWER FUND
SUMMARY COMPARISON

	2009/2010 ADOPTED	2009/2010 BUDGET AMENDMENTS	2009/2010 REVISED BUDGET	2009/2010 ESTIMATED	2010/2011 FORECAST
UTILITY FUND REVENUE					
BEGINNING FUND BALANCE	5,673,830	0	5,673,830	6,197,902	5,869,798
UTILITY FUND REVENUE	12,364,000	200,000	12,564,000	12,258,600	13,294,500
TOTAL UT W&S FUND REVENUE	\$18,037,830	\$200,000	\$18,237,830	\$18,456,502	\$19,164,298
UTILITY FUND EXPENDITURES					
UTILITY ADMINISTRATION	396,808	0	396,808	332,556	438,721
WATER MAINTENANCE	6,698,072	66,484	6,764,556	6,206,025	8,137,476
WW MAINTENANCE	854,000	581,484	1,435,484	1,562,434	1,715,951
NON-DEPARTMENTAL	4,607,449	3,203,098	7,810,547	4,485,689	3,002,352
TOTAL UT W&S FUND EXPENSE	\$12,556,329	\$3,851,066	\$16,407,395	\$12,586,704	\$13,294,500
LESS WORKING CAPITAL RESERVE 25%	(\$3,139,082)		(\$4,101,849)	(\$3,146,676)	(\$3,323,625)
GRAND TOTAL UTILITY FUND	\$2,342,419		-\$2,271,414	\$2,723,122	\$2,546,173
UTILITY FUND CIP REVENUE					
DESIGNATED CAPITAL RESERVE	12,356,665	0	12,356,665	7,306,485	(2,988,461)
IMPACT FEES WATER REVENUE	1,250,000	0	1,250,000	725,000	925,000
IMPACT FEES WASTEWATER REVENUE	550,000	0	550,000	390,000	500,000
UTILITY DEVELOPMENT REVENUE	0	0	0	0	0
UTILITY CIP REGIONAL WATER REVENUE	36,000	3,203,098	3,239,098	0	0
TOTAL UT FUND CIP REVENUE	\$14,192,665	\$3,203,098	\$17,395,763	\$8,421,485	(\$1,563,461)
UTILITY FUND CIP EXPENDITURES					
WATER IMPACT CAPITAL PROJECTS	2,863,167	0	2,863,167	2,676,269	0
WW IMPACT CAPITAL PROJECTS	973,203	4,105,000	5,078,203	1,050,000	4,050,000
UTILITY DEVELOPMENT	0	0	0	0	0
UTILITY CIP REGIONAL WATER	7,200,000	500,000	7,700,000	7,683,677	0
TOTAL UT FUND CIP EXPENSE	\$11,036,370	\$4,605,000	\$15,641,370	\$11,409,946	\$4,050,000
GRAND TOTAL UTILITY FUND CIP	\$3,156,295	(\$1,401,902)	\$1,754,393	(\$2,988,461)	(\$5,613,461)
UTILITY DEBT SERVICE REVENUE					
BEGINNING FUND BALANCE	501,455	0	501,455	508,449	17,449
UTILITY DEBT SERVICE REVENUE	946,502	0	946,502	947,502	1,157,743
TOTAL UTILITY DEBT SERVICE REVENUE	\$1,447,957	\$0	\$1,447,957	\$1,455,951	\$1,175,192
UTILITY DEBT SERVICE EXPENDITURES					
UTILITY DEBT SERVICE EXPENSE	1,446,502	0	1,446,502	1,438,502	1,157,743
TOTAL UTILITY DEBT SERVICE EXPENSE	\$1,446,502	\$0	\$1,446,502	\$1,438,502	\$1,157,743
GRAND TOTAL UTILITY DEBT SERVICE	\$1,455	\$0	\$1,455	\$17,449	\$17,449



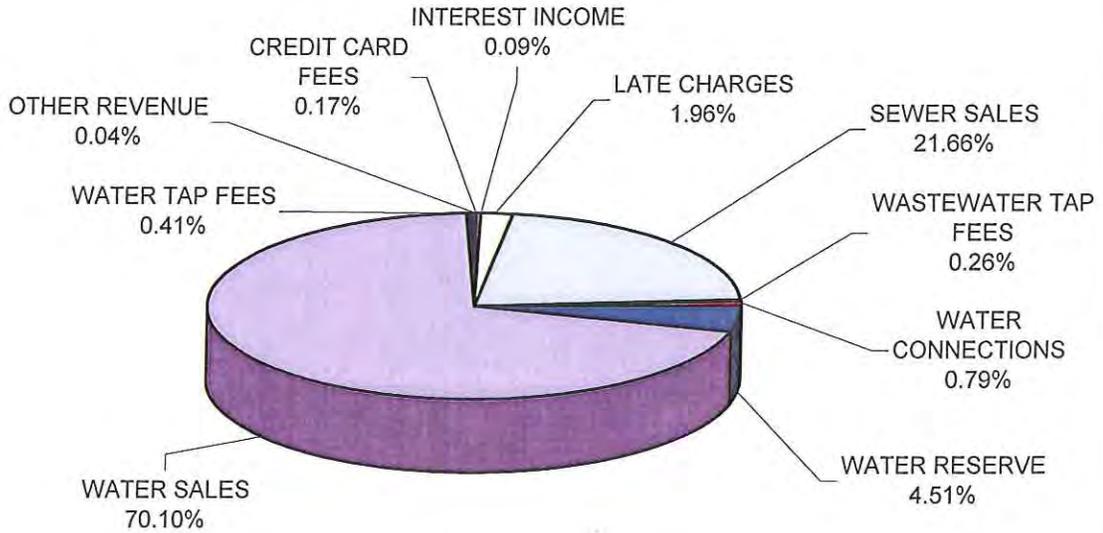
**ANNUAL BUDGET
2010 - 2011**

**UTILITY FUND
REVENUES**

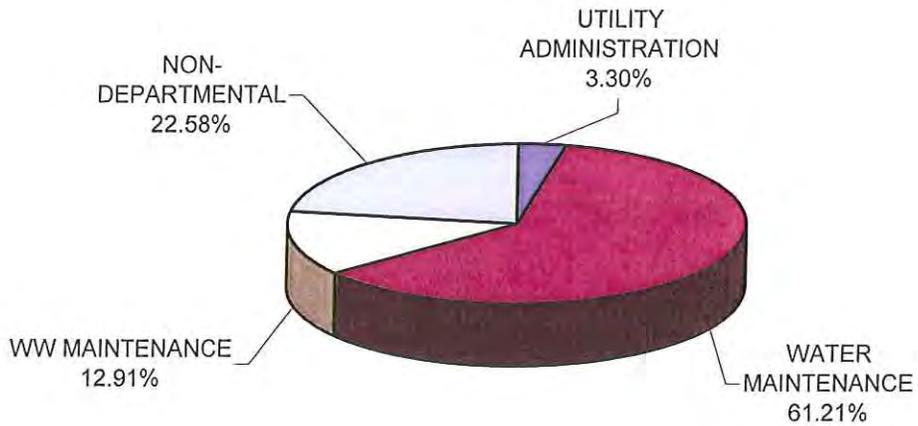
CITY OF LEANDER, TEXAS
UTILITY FUND REVENUES

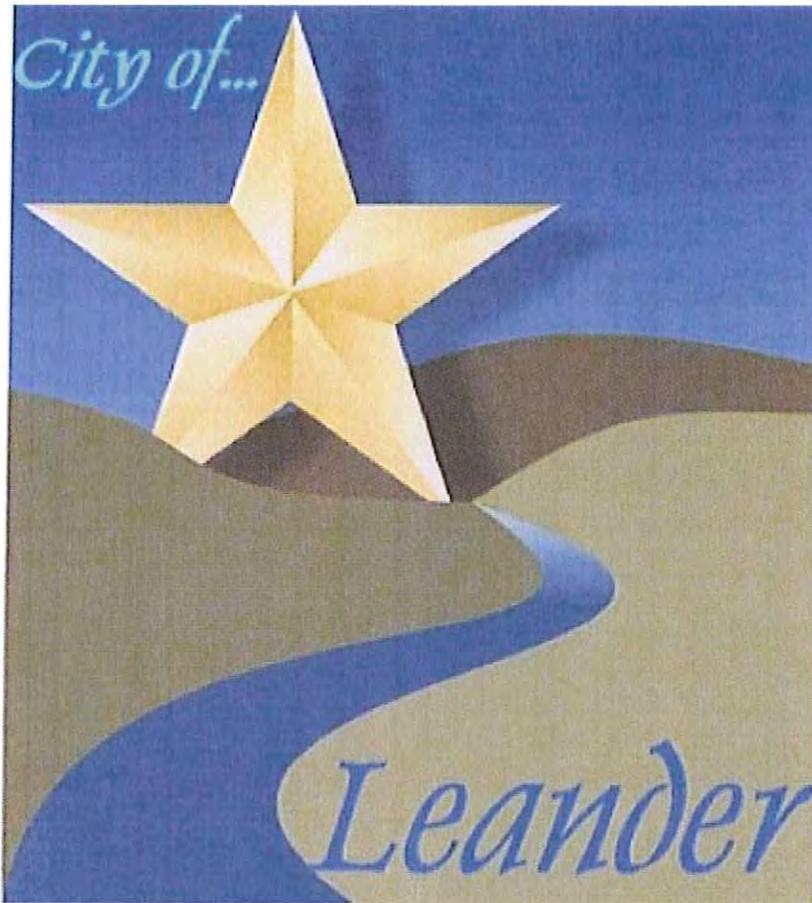
		2007-08	2008-09	2009-10	2009-10	2010-11
		ACTUAL	ACTUAL	CURRENT BUDGET	PROJECTED	PROPOSED
ADMINISTRATIVE						
20 00-4030	BULKED WATER SALES	0	225	0	100	0
20 00-4040	LATE CHARGES	284,662	282,034	250,000	275,000	260,000
20 00-4060	SEWER SALES	2,800,223	2,870,096	2,800,000	2,895,000	2,880,000
20 00-4075	WASTEWATER TAP FEES	39,390	35,345	50,000	25,000	35,000
20 00-4080	WATER CONNECTIONS	124,831	108,269	120,000	90,000	105,000
20 00-4087	WATER RESERVE	500,653	560,462	550,000	550,000	600,000
20 00-4090	WATER SALES	7,327,424	7,911,855	8,453,000	8,130,000	9,320,000
20 00-4095	WATER TAP FEES	51,320	56,614	70,000	45,000	55,000
TOTAL ADMINISTRATIVE		11,128,502	11,824,899	12,293,000	12,010,100	13,255,000
MISCELLANEOUS						
20 00-4405	CAPITAL CONTRIBUTIONS	1,575,535	98,586	0	0	0
20 00-4415	CASH OVER/UNDER	-72	14	0	0	0
20 00-4427	CREDIT CARD FEES COLLECTED	19,875	21,625	16,000	22,500	22,000
20 00-4437	DEVELOPMENT AGREEMENT	0	0	200,000	200,000	0
20 00-4449	INTEREST INCOME	176,343	48,952	50,000	18,500	12,500
20 00-4467	OTHER REVENUE	9,578	12,066	5,000	7,500	5,000
20 00-4470	REAGAN PARMER CORRIDOR UTSTUDY	0	10,000	0	0	0
TOTAL MISCELLANEOUS		1,781,259	191,243	271,000	248,500	39,500
TRANSFERS						
20 00-4900	TRANSFER IN	7,493,584	3,468,080	0	0	0
TOTAL TRANSFERS		7,493,584	3,468,080	0	0	0
TOTAL REVENUES		20,403,346	15,484,223	12,564,000	12,258,600	13,294,500

UTILITY FUND REVENUES



UTILITY FUND EXPENDITURES





**ANNUAL BUDGET
2010 - 2011**

**UTILITY FUND
EXPENDITURES**

CITY OF LEANDER, TEXAS
UTILITY ADMINISTRATION

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 CURRENT BUDGET	2009-10 PROJECTED	2010-11 PROPOSED
PERSONNEL					
20 01-5101 SUPERVISION	41,948	43,825	44,534	44,534	46,760
20 01-5106 CLERICAL	83,006	87,381	89,279	83,572	128,029
20 01-5111 OVERTIME	0	0	2,500	0	2,500
20 01-5180 FICA	0	0	8,296	5,950	10,991
20 01-5182 HEALTH, DENTAL & LIFE	0	0	15,728	13,750	28,280
20 01-5184 LONGEVITY	0	0	1,140	1,140	420
20 01-5186 MDC	0	0	1,940	1,400	2,571
20 01-5188 TMRS	0	11,751	13,114	9,250	19,360
20 01-5190 UNEMPLOYMENT INSURANCE	0	0	1,080	270	1,620
20 01-5192 WORKERS COMP	0	0	351	175	1,029
TOTAL PERSONNEL	124,954	142,956	177,962	160,041	241,560
CONTRACTUAL SERVICES					
20 01-5255 MAINTENANCE CONTRACTS	60,003	78,290	82,000	73,500	84,600
20 01-5285 SOFTWARE MAINTENANCE	0	0	14,236	0	0
TOTAL CONTRACTUAL SERVICES	60,003	78,290	96,236	73,500	84,600
CAPITAL PROJECTS					
20 01-5318 BANK FEES	0	0	0	15	0
TOTAL CAPITAL PROJECTS	0	0	0	15	0
EQUIPMENT					
20 01-5415 COMPUTER HARDWARE	2,128	272	10,000	10,000	3,500
20 01-5465 MINOR EQUIPMENT	0	0	0	0	1,500
TOTAL EQUIPMENT	2,128	272	10,000	10,000	5,000
MAINTENANCE					
20 01-5503 BUILDING MAINTENANCE	9,312	690	10,000	5,000	5,000
20 01-5550 MAINTENANCE SERVICES	170	20	1,000	500	1,000
TOTAL MAINTENANCE	9,482	709	11,000	5,500	6,000
OPERATIONS					
20 01-5702 ADVERTISING & PRINTING	1,202	707	3,000	2,500	3,000
20 01-5712 CELL PHONE / PAGER	355	253	500	300	500
20 01-5722 CONTINGENCIES	5,854	12,712	10,000	5,000	10,000
20 01-5760 MISCELLANEOUS EXPENSE	56	164	300	500	0
20 01-5762 OTHER EXPENSE	2,000	273	2,000	0	0
20 01-5792 TELEPHONE	10,054	9,110	12,000	8,500	17,861
20 01-5794 UTILITIES	11,827	10,608	12,000	10,500	12,000
TOTAL OPERATIONS	31,349	33,827	39,800	27,300	43,361
SPECIAL SERVICES & FEES					
20 01-5906 BAD DEBT EXPENSE	313,623	0	0	0	0
20 01-5949 LEANDER CLEAN UP	3,324	54	3,000	0	0
TOTAL SPECIAL SERVICES & FEES	316,947	54	3,000	0	0
SUPPLIES					
20 01-6050 OFFICE SUPPLIES	4,205	5,735	7,200	7,200	7,200
20 01-6055 POSTAGE	40,914	47,746	49,000	49,000	48,000
TOTAL SUPPLIES	45,119	53,481	56,200	56,200	55,200
TRAVEL, TRAINING & DUES					
01-6380 TRAVEL & TRAINING	0	1,376	2,610	0	3,000
TOTAL TRAVEL, TRAINING & DUES	0	1,376	2,610	0	3,000
TOTAL UTILITY ADMINISTRATION	589,982	310,965	396,808	332,556	438,721

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 will assume 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 City Hall Utility Dept.
200 W. Willis
Leander, TX 78641
(512) 259-1142
(512) 259-2665 Fax
www.leandertx.gov

FY 2009-10 ACCOMPLISHMENTS

- Installed audio/video security system
- Implemented new credit card processing interface with accounts receivable
- Implemented collections program with McCreary, Veselka, Bragg & Allen

FY 2010-11 OBJECTIVES

- Restructure department to enhance customer service and improve efficiency

STAFF

Title of Position	FY 2008-09 Actual	FY 2009-10 Year End	FY 2010-11 Approved
Utility Supervisor	1	1	1
Utility Clerk	3	3	3
Meter Readers	0	0	2

PERFORMANCE MEASURES

	FY 2008-09 Actual	FY 2009-10 Estimated	FY 2010-11 Estimated
Utility Bills Printed Annually	111,455	115,000	126,500
Total Value Billed	\$11,794,685	\$12,175,000	\$13,392,500
Water Accounts	8,994	9,440	10,400
Sewer Accounts	8,135	8,540	9,400
Garbage Accounts	8,271	8,685	9,600

CITY OF LEANDER, TEXAS
WATER MAINTENANCE

		2007-08	2008-09	2009-10	2009-10	2010-11
		ACTUAL	ACTUAL	CURRENT BUDGET	PROJECTED	PROPOSED
PERSONNEL						
20 02-5101	PW SUPERINTENDENT	0	0	0	0	35,779
20 02-5103	SUPERVISOR-WATER OPERATIONS	0	0	10,390	10,390	32,158
20 02-5107	OPERATIONS	0	0	13,383	13,383	106,908
20 02-5111	OVERTIME	0	0	0	0	45,000
20 02-5180	FICA	0	0	1,474	1,474	13,668
20 02-5182	HEALTH, DENTAL & LIFE	0	0	2,208	2,208	20,468
20 02-5184	LONGEVITY	0	0	0	0	0
20 02-5186	MDC	0	0	345	345	3,196
20 02-5188	TMRS	0	0	2,330	2,330	24,073
20 02-5190	UNEMPLOYMENT INSURANCE	0	0	152	152	1,080
20 02-5192	WORKERS COMP	0	0	1,202	1,202	3,619
TOTAL PERSONNEL		0	0	31,484	31,484	285,949
CONTRACTUAL SERVICES						
20 02-5219	CONTRACT LABOR	414,201	421,038	420,000	420,000	15,000
20 02-5227	EQUIPMENT RENTALS	0	0	0	0	15,000
20 02-5270	RATE STUDY RIMROCK CONSULTING	12,822	10,334	15,000	15,000	15,000
20 02-5298	WATER TESTING TDH	1,100	1,257	1,500	1,500	60,800
TOTAL CONTRACTUAL SERVICES		428,123	432,629	436,500	436,500	105,800
CAPITAL PROJECTS						
20 02-5365	LCRA ANNUAL CAPITAL COSTS	0	0	0	0	2,724,444
20 02-5395	WATER SYSTEM MASTERPLAN	0	284	0	0	0
TOTAL CAPITAL PROJECTS		0	284	0	0	2,724,444
EQUIPMENT						
20 02-5426	EQUIPMENT LEASES	0	0	0	0	13,800
20 02-5435	FIRE HYDRANT MATERIALS	0	0	0	0	24,000
20 02-5457	LCRA O&M REQUIREMENT	1,958,514	1,675,843	2,638,794	1,943,520	2,050,545
20 02-5465	MINOR EQUIP, FURNITURE, TOOLS	0	0	25,000	25,000	3,000
20 02-5468	NEW INSTALLATIONS	9,192	2,622	5,000	0	0
20 02-5484	SAFETY EQUIPMENT	0	0	10,000	10,000	2,000
20 02-5486	SCADA EQUIPMENT	-4,769	732	0	0	0
20 02-5498	WATER METERS	39,279	60,971	50,000	85,000	85,000
TOTAL EQUIPMENT		2,002,216	1,740,168	2,728,794	2,063,520	2,178,345
MAINTENANCE						
20 02-5520	EQUIPMENT REPAIRS & MAINT.	0	0	0	4,000	12,000
20 02-5580	VEHICLE REPAIRS & MAINTENANCE	0	0	0	0	3,000
20 02-5585	WATER METER REPAIRS	0	0	0	0	5,000
TOTAL MAINTENANCE		0	0	0	4,000	20,000
OPERATIONS						
20 02-5702	ADVERTISING & PRINTING	0	0	0	0	2,675
20 02-5714	CHEMICALS	0	0	0	0	8,000
20 02-5740	GAS & OIL	0	0	0	0	2,000
20 02-5753	MATERIALS & SUPPLIES	329,718	576,163	240,000	275,000	100,000
20 02-5766	PERMIT FEES / REGULATORY	13,104	1,687	20,000	19,500	4,000
20 02-5792	TELEPHONE	2,141	2,194	3,000	2,050	0
20 02-5794	UTILITIES	101,577	35,103	105,000	105,000	163,000
TOTAL OPERATIONS		446,540	615,147	368,000	401,550	279,675

CITY OF LEANDER, TEXAS
WATER MAINTENANCE

		2007-08	2008-09	2009-10	2009-10	2010-11
		ACTUAL	ACTUAL	CURRENT BUDGET	PROJECTED	PROPOSED
SPECIAL SERVICES & FEES						
20 02-5911	BCRUA CONTRACT RESERVE	0	0	518,000	0	482,463
20 02-5912	BCRUA REVENUE BOND RESERVE	0	0	1,236,971	1,236,971	0
20 02-5972	REAGAN/PARMER CORRIDOR STUDY	0	22,500	0	0	0
20 02-5973	REGIONAL WATER SYSTEM	58,976	73,903	110,968	110,000	94,000
20 02-5988	WATER RESERVE & DIVERSION	827,889	1,803,203	1,333,839	1,922,000	1,952,300
20 02-5990	WATER PLANT #3 EXPENSE	0	7,080	0	0	0
TOTAL SPECIAL SERVICES & FEES		886,865	1,906,686	3,199,778	3,268,971	2,528,763
SUPPLIES						
20 02-6055	POSTAGE	0	0	0	0	2,000
20 02-6080	UNIFORMS	0	0	0	0	0
TOTAL SUPPLIES		0	0	0	0	2,000
TRAVEL, TRAINING & DUES						
20 02-6320	DUES & SUBSCRIPTIONS	0	0	0	0	2,500
20 02-6380	TRAVEL & TRAINING	0	0	0	0	10,000
TOTAL TRAVEL, TRAINING & DUES		0	0	0	0	12,500
CAPITAL OUTLAY						
20 02-7005	CAPITAL EQUIPMENT LEASE	0	0	0	0	0
20 02-7010	EQUIPMENT	0	0	0	0	0
20 02-7050	VEHICLES	0	0	0	0	0
TOTAL CAPITAL OUTLAY		0	0	0	0	0
TOTAL WATER MAINTENANCE		3,763,744	4,694,913	6,764,556	6,206,025	8,137,476

CITY OF LEANDER, TEXAS
WASTEWATER MAINTENANCE

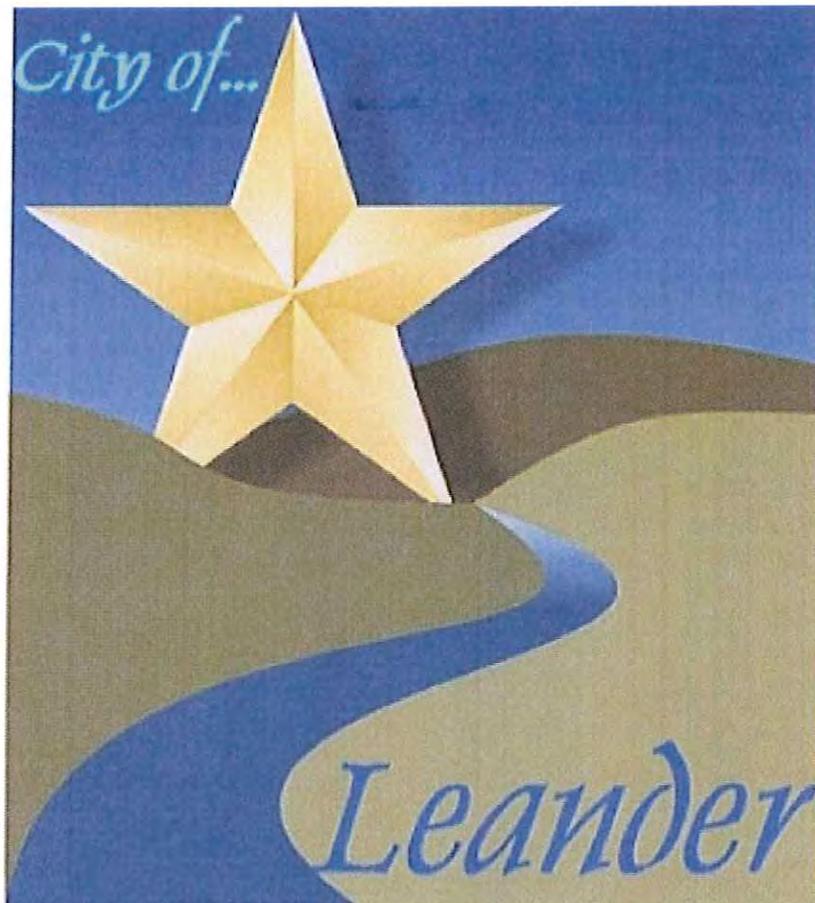
		2007-08	2008-09	2009-10	2009-10	2010-11
		ACTUAL	ACTUAL	CURRENT BUDGET	PROJECTED	PROPOSED
PERSONNEL						
20 03-5101	PW SUPERINTENDENT	0	0	0	0	35,779
20 03-5102	SUPERVISOR - WASTEWATER OPS	0	0	10,390	10,390	32,159
20 03-5107	OPERATIONS	0	0	13,383	13,383	234,321
20 03-5111	OVERTIME	0	0	0	0	45,000
20 03-5180	FICA	0	0	1,474	1,474	21,567
20 03-5182	HEALTH, DENTAL & LIFE	0	0	2,208	2,208	34,608
20 03-5184	LONGEVITY	0	0	0	0	0
20 03-5186	MDC	0	0	345	345	5,044
20 03-5188	TMRS	0	0	2,330	2,330	37,986
20 03-5190	UNEMPLOYMENT INSURANCE	0	0	152	152	1,890
20 03-5192	WORKERS COMP	0	0	1,202	1,202	5,710
TOTAL PERSONNEL		0	0	31,484	31,484	454,064
CONTRACTUAL SERVICES						
20 03-5219	CONTRACT LABOR	412,654	454,632	420,000	420,000	18,000
20 03-5221	CONTRACT-SLUDGE HAULING	50,580	97,382	65,000	105,000	145,000
20 03-5227	EQUIPMENT RENTAL	0	0	0	0	15,000
20 03-5250	LEGAL FEES	0	32,041	0	8,000	0
20 03-5255	MAINTENANCE CONTRACTS	0	0	0	0	9,000
20 03-5298	WATER TESTING TDH	0	0	0	0	30,000
TOTAL CONTRACTUAL SERVICES		463,234	584,054	485,000	533,000	217,000
EQUIPMENT						
20 03-5426	EQUIPMENT LEASES	0	0	0	0	51,200
20 03-5465	MINOR EQUIPMENT - SMALL TOOLS	0	0	0	0	45,000
20 03-5484	SAFETY EQUIPMENT	0	0	0	0	2,000
20 03-5486	SCADA EQUIPMENT	-14,575	732	0	800	6,500
TOTAL EQUIPMENT		-14,575	732	0	800	104,700
MAINTENANCE						
20 03-5520	EQUIPMENT REPAIRS & MAINT.	0	15,862	0	500	60,000
20 03-5580	VEHICLE REPAIR & MAINTENANCE	0	0	0	0	5,000
TOTAL MAINTENANCE		0	15,862	0	500	65,000
OPERATIONS						
20 03-5702	ADVERTISING & PRINTING	0	0	0	0	2,000
20 03-5714	CHEMICALS	0	0	0	0	70,000
20 03-5725	CONTRIBUTION WM CO HEALTH PERM	10,000	20,000	20,000	20,000	20,000
20 03-5753	MATERIALS & SUPPLIES	0	0	525,000	600,000	36,000
20 03-5766	PERMIT FEES	12,849	12,078	15,000	18,500	15,000
20 03-5792	TELEPHONE	4,082	4,893	4,000	3,150	2,075
20 03-5794	UTILITIES	286,583	298,573	280,000	280,000	305,200
TOTAL OPERATIONS		313,513	335,545	844,000	921,650	450,275
SPECIAL SERVICES & FEES						
20 03-5921	BRUSHY CREEK WASTEWATER	25,501	37,552	75,000	75,000	398,412
TOTAL SPECIAL SERVICES & FEES		25,501	37,552	75,000	75,000	398,412
SUPPLIES						
20 03-6055	POSTAGE	0	0	0	0	2,000
20 03-6080	UNIFORMS	0	0	0	0	12,000
TOTAL SUPPLIES		0	0	0	0	14,000
TRAVEL, TRAINING & DUES						
20 03-6320	DUES & SUBSCRIPTIONS	0	0	0	0	2,500
20 03-6380	TRAVEL & TRAINING	0	0	0	0	10,000
TOTAL TRAVEL, TRAINING & DUES		0	0	0	0	12,500

CITY OF LEANDER, TEXAS
WASTEWATER MAINTENANCE

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 CURRENT BUDGET	2009-10 PROJECTED	2010-11 PROPOSED
CAPITAL OUTLAY					
20 03-7005 CAPITAL EQUIPMENT LEASE	0	0	0	0	0
20 03-7010 EQUIPMENT	0	0	0	0	0
20 03-7050 VEHICLES	0	0	0	0	0
20 03-7060 WASTEWATER LINES	0	0	0	0	0
TOTAL CAPITAL OUTLAY	0	0	0	0	0
TOTAL WASTEWATER MAINTENANCE	787,673	973,745	1,435,484	1,562,434	1,715,951

CITY OF LEANDER, TEXAS
NON-DEPARTMENTAL

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 CURRENT BUDGET	2009-10 PROJECTED	2010-11 PROPOSED
CONTRACTUAL SERVICES					
20 04-5207 AUDITOR FEES	10,000	10,699	10,200	10,200	10,650
20 04-5250 LEGAL FEES	15,933	30,760	35,000	1,800	35,000
20 04-5260 PERMIT FEES	0	0	8,000	0	8,000
TOTAL CONTRACTUAL SERVICES	25,933	41,459	53,200	12,000	53,650
INTEREST					
20 04-5600 INTEREST	-18,211	-1,791	0	0	0
TOTAL INTEREST	-18,211	-1,791	0	0	0
SPECIAL SERVICES & FEES					
20 04-5905 AMORTIZATION EXPENSE	35,275	35,275	0	0	0
20 04-5920 COMPENSATED ABSENCES	5,853	-88	0	0	0
20 04-5923 CREDIT CARD FEES	44,671	53,534	30,000	46,500	43,000
20 04-5925 DEPRECIATION EXPENSE	955,459	1,091,714	0	0	0
20 04-5945 INSURANCE - GENERAL LIABILITY	58,547	65,489	65,000	60,000	65,000
20 04-5970 PAYING AGENT FEES	0	0	2,500	0	2,500
TOTAL SPECIAL SERVICES & FEES	1,099,806	1,245,924	97,500	106,500	110,500
TRANSFER OUT					
20 04-6200 TRANSFER TO G/F	3,429,947	3,350,000	3,220,687	3,220,687	1,680,000
20 04-6201 TRANSFER TO UT DEBT SERVICE	728,291	515,935	946,502	946,502	1,157,743
20 04-6202 TRANSFER TO CIP	0	3,989,615	3,203,098	0	0
20 04-6203 TRANSFER TO G/F ENGINEER SVCS	0	221,092	289,360	200,000	0
TOTAL TRANSFER OUT	4,158,238	8,076,641	7,659,647	4,367,189	2,837,743
BENEFITS					
20 52-5010 FICA	7,473	8,103	0	0	0
20 52-5015 HEALTH INSURANCE	15,316	18,596	0	0	0
20 52-5030 MDC	1,748	1,895	0	0	0
20 52-5042 SECTION 125 EXPENSE	96	195	200	0	459
20 52-5050 TMRS	9,631	1,040	0	0	0
20 52-5060 UNEMPLOYMENT INSURANCE	432	187	0	0	0
20 52-5070 WORKERS COMP	600	1,466	0	0	0
TOTAL BENEFITS	35,296	31,481	200	0	459
TOTAL NON DEPARTMENTAL	5,301,062	9,393,714	7,810,547	4,485,689	3,002,352
FUND TOTAL EXPENDITURES	10,442,461	15,373,338	16,407,395	12,586,704	13,294,500



**ANNUAL BUDGET
2010 - 2011**

**UTILITY FUND
CAPITAL PROJECT
FUNDS**

CITY OF LEANDER, TEXAS
WATER IMPACT REVENUES

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 CURRENT BUDGET	2009-10 PROJECTED	2010-11 PROPOSED
RESERVE					
25 00-3100 RESERVE FUNDS	0	0	0	(951,737)	(2,903,006)
TOTAL RESERVE	0	0	0	(951,737)	(2,903,006)
ADMINISTRATIVE					
25 00-4085 WATER IMPACT FEES	1,488,263	1,219,341	1,250,000	725,000	925,000
TOTAL ADMINISTRATIVE	1,488,263	1,219,341	1,250,000	725,000	925,000
MISCELLANEOUS					
25 00-4449 INTEREST INCOME	0	0	0	0	0
TOTAL MISCELLANEOUS	0	0	0	0	0
PERMITS & LICENSES					
25 00-4521 WASTEWATER IMPACT FEES	0	0	0	0	0
TOTAL PERMITS & LICENSES	0	0	0	0	0
TRANSFERS					
25 00-4900 TRANSFER IN	0	1,658,012	0	0	0
TOTAL TRANSFERS	0	1,658,012	0	0	0
TOTAL REVENUES	1,488,263	2,877,354	1,250,000	725,000	925,000

WATER IMPACT EXPENDITURES

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 CURRENT BUDGET	2009-10 PROJECTED	2010-11 PROPOSED
TRANSFERS					
25 31-5000 TRANSFER \$465,000 FHA DEBT IS	0	0	0	0	0
25 31-5001 TRANSFER 5,855,000 REF 1998I&S	0	0	0	0	0
TOTAL TRANSFERS	0	0	0	0	0
CAPITAL PROJECTS					
25 31-5362 IMPACT FEE EXPENSE - WATER	96,900	-2,250	0	0	0
25 31-5365 LCRA ANNUAL CAPITAL COSTS	2,119,359	2,864,963	2,863,167	2,676,269	0
25 31-5395 TOD WATER IMPACT FEE	15,090	1,766	0	0	0
TOTAL CAPITAL PROJECTS	2,231,349	2,864,478	2,863,167	2,676,269	0
MAINTENANCE					
25 31-5510 CONSTRUCTION COST BOND 99/00	0	0	0	0	0
25 31-5511 2001 WATER SYSTEM IMPROVEMENTS	0	0	0	0	0
25 31-5514 ESTATES OF NORTHCREEK 16 INCH	0	0	0	0	0
25 31-5599 TRANSFER OUT TO FUND 26	0	0	0	0	0
TOTAL MAINTENANCE	0	0	0	0	0
TRANSFER OUT					
25 31-6200 TRANSFER OUT	4,425	433,148	0	0	0
TOTAL TRANSFER OUT	4,425	433,148	0	0	0
TOTAL WATER IMPACT FEE PROJECTS	2,235,774	3,297,626	2,863,167	2,676,269	0

CITY OF LEANDER, TEXAS
WASTEWATER IMPACT REVENUES

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 CURRENT BUDGET	2009-10 PROJECTED	2010-11 PROPOSED
RESERVE					
26 00-3100 RESERVE FUNDS	0	0	0	3,919,284	3,259,284
TOTAL RESERVE	0	0	0	3,919,284	3,259,284
ADMINISTRATIVE					
26 00-4011 BLOCK HOUSE CREEK INTERCEPTOR1	1,029,820	0	0	0	0
26 00-4070 WASTEWATER IMPACT FEES	646,787	518,910	550,000	375,000	500,000
TOTAL ADMINISTRATIVE	1,676,607	518,910	550,000	375,000	500,000
MISCELLANEOUS					
26 00-4449 INTEREST INCOME	159,651	30,915	0	15,000	0
26 00-4599 BOND PROCEEDS	0	0	0	0	0
TOTAL MISCELLANEOUS	159,651	30,915	0	15,000	0
TOTAL REVENUES	1,836,258	549,825	550,000	390,000	500,000

WASTEWATER IMPACT EXPENDITURES

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 CURRENT BUDGET	2009-10 PROJECTED	2010-11 PROPOSED
CONTRACTUAL SERVICES					
26 01-5240 CLAIMS	0	0	0	0	0
26 01-5250 LEGAL FEES	4,125	0	0	0	0
TOTAL CONTRACTUAL SERVICES	4,125	0	0	0	0
CAPITAL PROJECTS					
26 01-5315 BLOCK HOUSE CREEK IMPACT WW	0	1	1,055,000	800,000	0
26 01-5316 BRUSHY CREEK WW INTERCEPTOR	0	0	3,300,000	250,000	3,050,000
26 01-5319 COUNTY GLEN INTERCEPTOR	39,851	0	0	0	1,000,000
26 01-5356 HORIZON PARK LIFT STATION PH2	0	93,545	0	0	0
26 01-5363 KEY DEER OFFSITE IMPROVEMENTS	0	0	723,203	0	0
26 01-5395 TOD WW IMPACT FEE	15,090	241	0	0	0
TOTAL CAPITAL PROJECTS	54,941	93,785	5,078,203	1,050,000	4,050,000
MAINTENANCE					
26 01-5510 WASTEWATER CIF PROJ BOND 99-00	0	0	0	0	0
TOTAL MAINTENANCE	0	0	0	0	0
TRANSFER OUT					
26 01-6200 TRANSFER OUT	274,471	125,550	0	0	0
TOTAL TRANSFER OUT	274,471	125,550	0	0	0
FUND TOTAL EXPENDITURES	333,537	219,335	5,078,203	1,050,000	4,050,000

CITY OF LEANDER, TEXAS
UTILITY CAPITAL PROJECTS REVENUES

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 CURRENT BUDGET	2009-10 PROJECTED	2010-11 PROPOSED
MISCELLANEOUS					
27 00-4449 INTEREST INCOME	65,769	0	0	0	0
TOTAL MISCELLANEOUS	65,769	0	0	0	0
TOTAL REVENUES	65,769	0	0	0	0

UTILITY CAPITAL PROJECTS EXPENDITURES

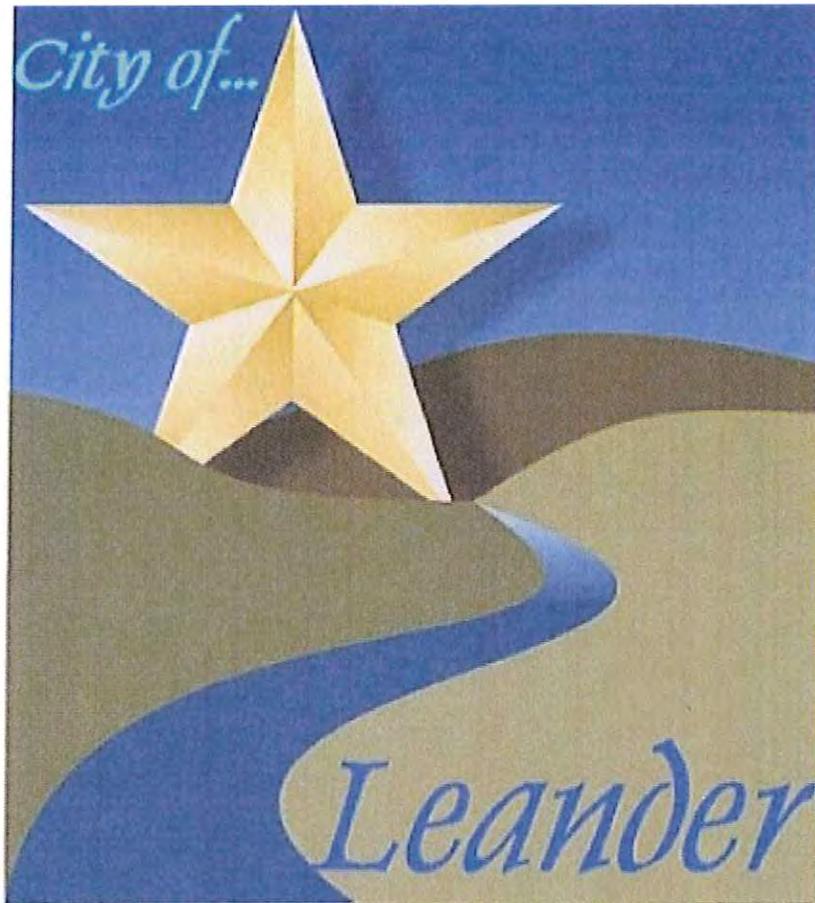
	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 CURRENT BUDGET	2009-10 PROJECTED	2010-11 PROPOSED
CONTRACTUAL SERVICES					
27 01-5217 CONTINGENCIES 10M 2004	-21,722	0	0	0	0
TOTAL CONTRACTUAL SERVICES	-21,722	0	0	0	0
CAPITAL PROJECTS					
27 01-5303 12WATER LINE 183A CR272 &2243"	400	0	0	0	0
27 01-5355 HORIZON PARK LIFT STATION	0	58,500	0	0	0
27 01-5381 MASTER WATER PLAN & MODEL	64,094	0	0	0	0
27 01-5394 NW WATERLINE IMPROVEMENTS	21,056	0	0	0	0
TOTAL CAPITAL PROJECTS	85,549	58,500	0	0	0
TRANSFER IN					
27 01-6100 TRANSFER OUT	0	92,476	0	0	0
TOTAL TRANSFER IN	0	92,476	0	0	0
TRANSFER OUT					
27 01-6210 TRANSFER TO UTILITY FUND	7,214,688	1,515,618	0	0	0
TOTAL TRANSFER OUT	7,214,688	1,515,618	0	0	0
FUND TOTAL EXPENDITURES	7,278,516	1,666,594	0	0	0

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

		2007-08	2008-09	2009-10	2009-10	2010-11
		ACTUAL	ACTUAL	CURRENT BUDGET	PROJECTED	PROPOSED
RESERVE						
28 00-3100	RESERVE FUNDS	0	0	0	4,338,938	(3,344,739)
TOTAL RESERVE		0	0	0	4,338,938	(3,344,739)
MISCELLANEOUS						
28 00-4449	INTEREST INCOME	187,997	27,314	36,000	0	0
28 00-4467	OTHER REVENUE	5,336	0	0	0	0
TOTAL MISCELLANEOUS		193,333	27,314	36,000	0	0
TRANSFERS						
28 00-4900	TRANSFER IN	0	1,030,315	3,203,098	0	0
TOTAL TRANSFERS		0	1,030,315	3,203,098	0	0
TOTAL REVENUES		193,333	1,057,628	3,239,098	0	0

\$9.2 MILLION 2007 BOND SERIES EXPENDITURES

		2007-08	2008-09	2009-10	2009-10	2010-11
		ACTUAL	ACTUAL	CURRENT BUDGET	PROJECTED	PROPOSED
CAPITAL PROJECTS						
28 01-5384	10 WASTEWATER OVERSIZING"	0	0	0	2,611	0
28 01-5385	RAW WATER INTAKE CONTINGENCY	0	299,997	0	1,066	0
28 01-5386	REGIONAL WATER TREATMENT PH2	4,144,342	0	500,000	500,000	0
28 02-5376	LISD MASTER METERS	0	0	0	0	0
28 02-5380	WASTEWATER MASTER PLAN	0	0	0	0	0
28 02-5381	WATER MASTER PLAN	0	446	0	0	0
28 02-5384	N. BRUSHY INTERCEPTOR	0	0	3,600,000	3,763,305	0
28 02-5385	N.BRUSHY INTERCEPTOR EXTENSION	0	0	3,600,000	3,416,695	0
TOTAL CAPITAL PROJECTS		4,144,342	300,443	7,700,000	7,683,677	0
FUND TOTAL EXPENDITURES		4,144,342	300,443	7,700,000	7,683,677	0



**ANNUAL BUDGET
2010 - 2011**

**UTILITY FUND
DEBT SERVICES FUND**

CITY OF LEANDER, TEXAS
UTILITY I & S DEBT SERVICE FUND REVENUES

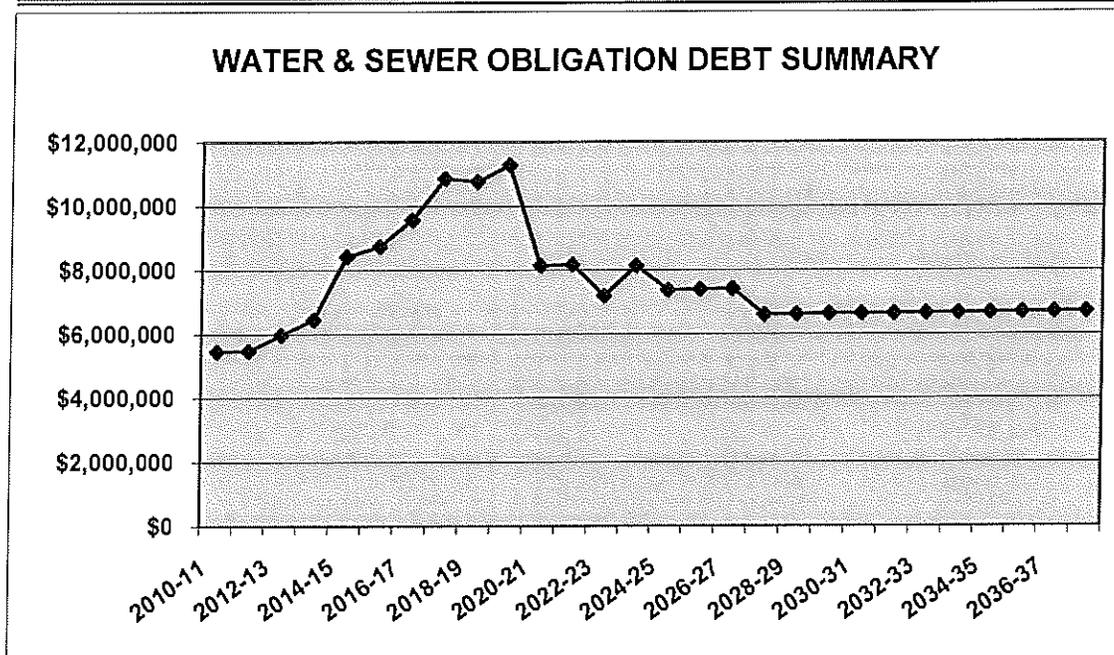
	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 CURRENT BUDGET	2009-10 PROJECTED	2010-11 PROPOSED
RESERVE					
85 00-3100 RESERVE FUNDS	0	0	0	508,449	17,449
TOTAL RESERVE	0	0	0	508,449	17,449
MISCELLANEOUS					
85 00-4449 INTEREST INCOME	22,258	5,874	0	1,000	0
85 00-4467 OTHERS REVENUE	0	0	0	0	0
85 00-4485 REVENUE \$10 C/O 2004 SERIES	0	0	0	0	0
TOTAL MISCELLANEOUS	22,258	5,874	0	1,000	0
TRANSFERS					
85 00-4920 TRANSFER IN CIF FUND	0	0	0	0	0
85 00-4980 TRANSFER FROM UTILITY FUND	728,291	515,935	946,502	946,502	1,157,743
TOTAL TRANSFERS	728,291	515,935	946,502	946,502	1,157,743
TOTAL REVENUES	750,549	521,809	946,502	947,502	1,157,743

UTILITY I & S DEBT SERVICE FUND EXPENDITURES

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 CURRENT BUDGET	2009-10 PROJECTED	2010-11 PROPOSED
INTEREST					
85 01-5620 INTEREST 10M / 2004	343,750	335,250	325,245	325,245	319,209
85 01-5627 INTEREST 2010 REFUNDING BOND	0	0	0	0	273,289
85 01-5630 INTEREST 2,155M / 2003	76,885	72,756	68,364	68,364	61,128
85 01-5690 INTEREST 9.2M/2007 CO TAX/REV	299,645	399,893	399,893	399,893	388,117
TOTAL INTEREST	720,280	807,899	793,502	793,502	1,041,743
PRINCIPAL					
85 01-5820 PRINCIPAL 10M / 2004	0	0	445,000	445,000	0
85 01-5830 PRINCIPAL 2,155M / 2003	0	0	105,000	105,000	115,000
85 01-5890 PRINCIPAL 9.2M/2007 CO TAX/REV	0	0	95,000	95,000	0
TOTAL PRINCIPAL	0	0	645,000	645,000	115,000
SPECIAL SERVICES & FEES					
85 01-5907 ARBITRAGE REBATES	1,250	38,589	0	0	0
85 01-5910 BANK FEES	0	0	2,000	0	0
85 01-5915 BOND INSURANCE & ISSUANCE COST	0	0	0	0	0
85 01-5970 PAYING AGENT FEES	984	663	6,000	0	1,000
TOTAL SPECIAL SERVICES & FEES	2,234	39,252	8,000	0	1,000
FUND TOTAL EXPENDITURES	722,514	847,150	1,446,502	1,438,502	1,157,743

WATER & SEWER OBLIGATION DEBT SUMMARY

YEAR	TOTAL PRINCIPAL	TOTAL INTEREST	GRAND TOTAL
2010-11	115,000	5,329,708	5,444,708
2011-12	115,000	5,350,163	5,465,163
2012-13	625,000	5,344,979	5,969,979
2013-14	1,120,000	5,326,567	6,446,567
2014-15	3,120,000	5,292,526	8,412,526
2015-16	3,550,000	5,180,901	8,730,901
2016-17	4,505,000	5,051,145	9,556,145
2017-18	5,970,000	4,881,069	10,851,069
2018-19	6,115,000	4,648,050	10,763,050
2019-20	6,865,000	4,405,777	11,270,777
2020-21	4,005,000	4,126,490	8,131,490
2021-22	4,200,000	3,956,533	8,156,533
2022-23	4,415,000	2,773,862	7,188,862
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	3,188,206	7,383,206
2026-27	4,410,000	2,990,544	7,400,544
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
TOTAL	61,855,000	74,799,652	209,819,137



**CERTIFICATE OF OBLIGATION
SERIES 2003**

YEAR	PRINCIPAL	INTEREST	TOTAL
2010-11	115,000	63,612	178,612
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
TOTAL	\$1,530,000	\$409,968	\$1,939,968

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

**CERTIFICATES OF OBLIGATION
SERIES 2004**

YEAR	PRINCIPAL	INTEREST	TOTAL
2010-11	0	319,209	319,209
2011-12	0	327,245	327,245
2012-13	0	327,245	327,245
2013-14	0	327,245	327,245
2014-15	470,000	327,244	797,244
2015-16	495,000	308,445	803,445
2016-17	690,000	288,645	978,645
2017-18	955,000	261,045	1,216,045
2018-19	945,000	222,845	1,167,845
2019-20	1,585,000	185,045	1,770,045
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	32,708	767,708
TOTAL	\$7,905,000	\$3,204,454	\$11,109,454

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**

YEAR	PRINCIPAL	INTEREST	TOTAL
2010-11	0	388,117	388,117
2011-12	0	392,793	392,793
2012-13	0	392,793	392,793
2013-14	0	392,793	392,793
2014-15	275,000	392,793	667,793
2015-16	290,000	381,793	671,793
2016-17	405,000	370,193	775,193
2017-18	1,075,000	353,993	1,428,993
2018-19	1,105,000	309,668	1,414,668
2019-20	1,135,000	263,818	1,398,818
2020-21	600,000	216,405	816,405
2021-22	625,000	190,154	815,154
2022-23	655,000	162,654	817,654
2023-24	685,000	133,507	818,507
2024-25	715,000	102,682	817,682
2025-26	745,000	70,149	815,149
2026-27	780,000	35,879	815,879
TOTAL	\$9,090,000	\$4,550,184	\$13,640,184

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.

**CERTIFICATES OF OBLIGATION
Series 2010**

YEAR	PRINCIPAL	INTEREST	TOTAL
2010-11	0	273,289	273,289
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
2020-21	0	0	0
2021-22	0	0	0
2022-23	0	0	0
2023-24	0	0	0
2024-25	0	0	0
2025-26	0	0	0
2026-27	0	0	0
TOTAL	\$7,150,000	\$2,261,289	\$9,411,289

**2010 Series: Issued Series 2010 Refunding Tax Supported Debt Service
Matures 2020**

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

YEAR	PRINCIPAL	INTEREST	TOTAL
2010-11	0	4,285,481	4,285,481
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	3,882,522	6,422,522
2020-21	2,670,000	3,779,542	6,449,542
2021-22	2,810,000	3,667,241	6,477,241
2022-23	2,960,000	2,545,428	5,505,428
2023-24	3,115,000	3,413,264	6,528,264
2024-25	3,280,000	3,270,971	6,550,971
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
TOTAL	\$91,180,000	\$82,538,242	\$173,718,242

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.

ANALYSIS OF PROPERTY VALUES
CITY OF LEANDER, TEXAS

TOTAL CERTIFIED VALUE FOR 2010/11	\$1,607,813,979
Under Review	\$82,566,614
O-65/DP Tax Ceiling	-\$105,936,193
Tax Increment Reinvestment Zone #1	-\$33,785,384
ESTIMATED VALUE FOR 2010/11	\$1,550,659,016
PROPOSED TAX RATE/\$100	\$0.650420
ESTIMATED COLLECTIONS 2010/11	\$10,085,796

TAX DISTRIBUTION

INTEREST & SINKING FUND	
TAXABLE VALUE	\$1,550,659,016
I&S TAX RATE	\$0.212240
I&S TAXES BEFORE FREEZE	\$3,291,119
O-65/DP TAX CEILINGS	\$184,498
TOTAL I&S TAX LEVY	\$3,475,617
MAIN OPERATING FUND	
TAXABLE VALUE	\$1,550,659,016
M&O TAX RATE	\$0.438180
M&O TAXES BEFORE FREEZE	\$6,794,678
O-65/DP TAX CEILINGS	\$410,586
TOTAL M&O TAX LEVY	\$7,205,263

HISTORICAL CHANGES IN TAXABLE VALUES

<u>FISCAL YEAR</u>	<u>TAXABLE VALUES</u> <u>(INCL. FREEZE)</u>
2000/01	\$312,505,942
2001/02	\$387,547,949
2002/03	\$510,634,959
2003/04	\$623,546,823
2004/05	\$703,304,969
2005/06	\$880,510,464
2006/07	\$1,061,982,130
2007/08	\$1,327,006,482
2008/09	\$1,563,150,363
2009/10	\$1,619,857,710
2010/11	\$1,656,595,209

2010 Effective Tax Rate Worksheet

City of Leander

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

1.	2009 total taxable value. Enter the amount of 2009 taxable value on the 2009 tax roll today. Include any adjustments since last year's certification; exclude Section 25.25(d) one-third over-appraisal corrections from these adjustments. This total includes the taxable value of homesteads with tax ceilings (will deduct in line 2) and the captured value for tax increment financing (will deduct taxes in line 14).	\$1,687,073,090
2.	2009 tax ceilings. Counties, Cities and Junior College Districts. Enter 2009 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other units enter "0" if your taxing units adopted the tax ceiling provision in 2009 or prior year for homeowners age 65 or older or disabled, use this step.	\$96,924,913
3.	Preliminary 2009 adjusted taxable value. Subtract line 2 from line 1.	\$1,590,148,177
4.	2009 total adopted tax rate.	\$0.600420/\$100
5.	2009 taxable value lost because court appeals of ARB decisions reduced 2009 appraised value. A. Original 2009 ARB values: \$0 B. 2009 values resulting from final court decisions: - \$0 C. 2009 value loss. Subtract B from A.	\$0
6.	2009 taxable value, adjusted for court-ordered reductions. Add line 3 and line 5C.	\$1,590,148,177
7.	2009 taxable value of property in territory the unit deannexed after January 1, 2009. Enter the 2009 value of property in deannexed territory.	\$0
8.	2009 taxable value lost because property first qualified for an exemption in 2009. 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 2009 market value: \$235,827 B. Partial exemptions. 2010 exemption amount or 2010 percentage exemption times 2009 value: + \$1,160,721 C. Value loss. Add A and B.	\$1,396,548
9.	2009 taxable value lost because property first qualified for agricultural appraisal (1-d or 1-d-1), timber appraisal, recreational/scenic appraisal or public access airport special appraisal in 2010. Use only those properties that first qualified in 2010; do not use properties that qualified in 2009. A. 2009 market value: \$0 B. 2010 productivity or special appraised value: - \$0 C. Value loss. Subtract B from A.	\$0
10.	Total adjustments for lost value. Add lines 7, 8C and 9C.	\$1,396,548
11.	2009 adjusted taxable value. Subtract line 10 from line 6.	\$1,588,751,629
12.	Adjusted 2009 taxes. Multiply line 4 by line 11 and divide by \$100.	\$9,539,182
13.	Taxes refunded for years preceding tax year 2009. Enter the amount of taxes refunded during the last budget year for tax years preceding tax year 2009. Types of refunds include court decisions, Section 25.25(b) and (c) corrections and Section 31.11 payment errors. Do not include refunds for tax year 2009. This line applies only to tax years preceding tax year 2009.	\$1,226
14.	Taxes in tax increment financing (TIF) for tax year 2009. Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the unit has no 2010 captured appraised value in Line 16D, enter "0."	\$97,771

2010 Effective Tax Rate Worksheet (continued)

City of Leander

15.	Adjusted 2009 taxes with refunds. Add lines 12 and 13, subtract line 14.	\$9,442,637
16.	Total 2010 taxable value on the 2010 certified appraisal roll today. This value includes only certified values and includes the total taxable value of homesteads with tax ceilings (will deduct in line 18). These homesteads includes homeowners age 65 or older or disabled. A. Certified values only: \$1,607,813,979 B. Counties: Include railroad rolling stock values certified by the Comptroller's office: + \$0 C. Pollution control exemption: Deduct the value of property exempted for the current tax year for the first time as pollution control property (use this line based on attorney's advice): - \$0 D. Tax increment financing: Deduct the 2010 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the 2010 taxes will be deposited into the tax increment fund. Do not include any new property value that will be included in line 21 below. - \$33,785,384 E. Total 2010 value. Add A and B, then subtract C and D.	\$1,574,028,595
17.	Total value of properties under protest or not included on certified appraisal roll. A. 2010 taxable value of properties under protest. The chief appraiser certifies a list of properties still under ARB protest. The list shows the district's value and the taxpayer's claimed value, if any or an estimate of the value if the taxpayer wins. For each of the properties under protest, use the lowest of these values. Enter the total value. \$82,566,614 B. 2010 value of properties not under protest or included on certified appraisal roll. The chief appraiser gives taxing units a list of those taxable properties that the chief appraiser knows about but are not included at appraisal roll certification. These properties also are not on the list of properties that are still under protest. On this list of properties, the chief appraiser includes the market value, appraised value and exemptions for the preceding year and a reasonable estimate of the market value, appraised value and exemptions for the current year. Use the lower market, appraised or taxable value (as appropriate). Enter the total value. + \$0 C. Total value under protest or not certified. Add A and B.	\$82,566,614
18.	2010 tax ceilings. Enter 2010 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other units enter "0." If your taxing units adopted the tax ceiling provision in 2009 or prior year for homeowners age 65 or older or disabled, use this step.	\$105,936,193
19.	2010 total taxable value. Add lines 16E and 17C. Subtract line 18.	\$1,550,659,016

2010 Effective Tax Rate Worksheet (continued)

City of Leander

20.	Total 2010 taxable value of properties in territory annexed after January 1, 2008. Include both real and personal property. Enter the 2010 value of property in territory annexed.	\$32,027
21.	Total 2010 taxable value of new improvements and new personal property located in new improvements. "New" means the item was not on the appraisal roll in 2009. An improvement is a building, structure, fixture or fence erected on or affixed to land. A transportable structure erected on its owner's land is also included unless it is held for sale or is there only temporarily. New additions to existing improvements may be included if the appraised value can be determined. New personal property in a new improvement must have been brought into the unit after January 1, 2009 and be located in a new improvement. New improvements do include property on which a tax abatement agreement has expired for 2010. New improvements do not include mineral interests produced for the first time, omitted property that is back assessed and increased appraisals on existing property.	\$69,340,294
22.	Total adjustments to the 2010 taxable value. Add lines 20 and 21.	\$69,372,321
23.	2010 adjusted taxable value. Subtract line 22 from line 19.	\$1,481,286,695
24.	2010 effective tax rate. Divide line 15 by line 23 and multiply by \$100.	\$0.637461/\$100
25.	COUNTIES ONLY. Add together the effective tax rates for each type of tax the county levies. The total is the 2010 county effective tax rate.	\$/\$100

A county, city or hospital district that adopted the additional sales tax in November 2009 or in May 2010 must adjust its effective tax rate. The Additional Sales Tax Rate Worksheet 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.

2010 Rollback Tax Rate Worksheet

City of Leander

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

26.	2009 maintenance and operations (M&O) tax rate.	\$0.306230/\$100
27.	2009 adjusted taxable value. Enter the amount from line 11.	\$1,588,751,629
28.	2009 M&O taxes.	
	A. Multiply line 26 by line 27 and divide by \$100.	\$4,865,234
	B. Cities, counties and hospital districts with additional sales tax: Amount of additional sales tax collected and spent on M&O expenses in 2009. Enter amount from full year's sales tax revenue spent for M&O in 2009 fiscal year, if any. Other units, enter "0." Counties exclude any amount that was spent for economic development grants from the amount of sales tax spent.	+ \$0
	C. Counties: Enter the amount for the state criminal justice mandate. If second or later year, the amount is for increased cost above last year's amount. Other units, enter "0."	+ \$0
	D. Transferring function: If discontinuing all of a department, function or activity and transferring it to another unit by written contract, enter the amount spent by the unit discontinuing the function in the 12 months preceding the month of this calculation. If the unit did not operate this function for this 12-month period, use the amount spent in the last full fiscal year in which the unit operated the function. The unit discontinuing the function will subtract this amount in H below. The unit receiving the function will add this amount in H below. Other units, enter "0."	+/- \$0
	E. Taxes refunded for years preceding tax year 2009: Enter the amount of M&O taxes refunded during the last budget year for tax years preceding tax year 2009. Types of refunds include court decisions, Section 25.25(b) and (c) corrections and Section 31.11 payment errors. Do not include refunds for tax year 2009. This line applies only to tax years preceding tax year 2009.	+ \$401
	F. Enhanced indigent health care expenditures: Enter the increased amount for the current year's enhanced indigent health care expenditures above the preceding tax year's enhanced indigent health care expenditures, less any state assistance.	+ \$0
	G. Taxes in tax increment financing (TIF): Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the unit has no 2010 captured appraised value in Line 16D, enter "0."	- \$49,865
	H. Adjusted M&O Taxes. Add A, B, C, E and F. For unit with D, subtract if discontinuing function and add if receiving function. Subtract G.	\$4,815,770

2010 Rollback Tax Rate Worksheet (continued)

City of Leander

29.	2010 adjusted taxable value. Enter line 23 from the Effective Tax Rate Worksheet.	\$1,481,286,695
30.	2010 effective maintenance and operations rate. Divide line 28H by line 29 and multiply by \$100.	\$0.325107/\$100
31.	2010 rollback maintenance and operation rate. Multiply line 30 by 1.08. (See lines 49 to 52 for additional rate for pollution control expenses.	\$0.351115/\$100
32.	Total 2010 debt to be paid with property taxes and additional sales tax revenue. "Debt" means the interest and principal that will be paid on debts that: (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.	\$3,473,596
33.	Certified 2009 excess debt collections. Enter the amount certified by the collector.	\$0
34.	Adjusted 2010 debt. Subtract line 33 from line 32.	\$3,473,596
35.	Certified 2010 anticipated collection rate. Enter the rate certified by the collector. If the rate is 100 percent or greater, enter 100 percent.	100.00%
36.	2010 debt adjusted for collections. Divide line 34 by line 35.	\$3,473,596
37.	2010 total taxable value. Enter the amount on line 19.	\$1,550,659,016
38.	2010 debt tax rate. Divide line 36 by line 37 and multiply by \$100.	\$0.224007/\$100
39.	2010 rollback tax rate. Add lines 31 and 38.	\$0.575122/\$100
40.	COUNTIES ONLY. Add together the rollback tax rates for each type of tax the county levies. The total is the 2010 county rollback tax rate.	\$/\$100

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

41.	Units that adopted the sales tax in August or November 2009, or in January or May 2010. Enter the Comptroller's estimate of taxable sales for the previous four quarters. Units that adopted the sales tax before August 2009, skip this line.	\$0
42.	<p>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.</p> <p>UNITS THAT ADOPTED THE SALES TAX IN AUGUST OR NOVEMBER 2009, OR IN JANUARY OR MAY 2010. Multiply the amount on line 41 by the sales tax rate (.01, .005, or .0025, as applicable) and multiply the result by .95.</p> <p style="text-align: center;">-OR-</p> <p>UNITS THAT ADOPTED THE SALES TAX BEFORE AUGUST 2009. Enter the sales tax revenue for the previous four quarters. Do not multiply by .95.</p>	\$0
43.	2010 total taxable value. Enter the amount from line 37 of the <i>Rollback Tax Rate Worksheet</i> .	\$1,550,659,016
44.	Sales tax adjustment rate. Divide line 42 by line 43 and multiply by \$100.	\$0.000000/\$100
45.	2010 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> .	\$0.637461/\$100
46.	<p>2010 effective tax rate, adjusted for sales tax.</p> <p>UNITS THAT ADOPTED THE SALES TAX IN AUGUST OR NOVEMBER 2009, OR IN JANUARY OR MAY 2010. Subtract line 45 from line 46.</p> <p style="text-align: center;">-OR-</p> <p>UNITS THAT ADOPTED THE SALES TAX BEFORE AUGUST 2009. Enter line 46, do not subtract.</p>	\$0.637461/\$100
47.	2010 rollback tax rate, unadjusted for sales tax. Enter the rate from line 39 or 40, as applicable, of the rollback tax rate worksheet.	\$0.575122/\$100
48.	2010 rollback tax rate, adjusted for sales tax. Subtract line 44 from line 47.	\$0.575122/\$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**

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.	2010 total taxable value. Enter the amount from line 37 of the <i>Rollback Tax Rate Worksheet</i> .	\$1,550,659,016
51.	Additional rate for pollution control. Divide line 49 by line 50 and multiply by 100	\$0.000000/\$100
52.	2010 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).	\$0.575122/\$100

**2010 Notice of Effective Tax Rate
Worksheet for Calculation of Tax Increase/Decrease**

Entity Name: City of Leander

Date: 08/06/2010

1.	2009 taxable value, adjusted for court-ordered reductions. Enter line 6 of the Effective Tax Rate Worksheet.	\$1,590,148,177
2.	2009 total tax rate. Enter line 4 of the Effective Tax Rate Worksheet.	0.60042
3.	Taxes refunded for years preceding tax year 2009. Enter line 13 of the Effective Tax Rate Worksheet.	\$1,226
4.	Last year's levy. Multiply Line 1 times Line 2 and divide by 100. To the result, add Line 3.	\$9,548,794
5.	2010 total taxable value. Enter Line 19 of the Effective Tax Rate Worksheet.	\$1,550,659,016
6.	2010 effective tax rate. Enter line 24 of the Effective Tax Rate Worksheet or Line 47 of the Additional Sales Tax Rate Worksheet.	0.637461
7.	2010 taxes if a tax rate equal to the effective tax rate is adopted. Multiply Line 5 times Line 6 and divide by 100.	\$9,884,846
8.	Last year's total levy. Sum of line 4 for all funds.	\$9,548,794
9.	2010 total taxes if a tax rate equal to the effective tax rate is adopted. Sum of line 7 for all funds.	\$9,884,846
10.	Tax Increase (Decrease). Subtract Line 8 from Line 9.	\$336,052

ORDINANCE NO. 10-020-00

AN ORDINANCE OF THE CITY OF LEANDER, TEXAS ADOPTING A BUDGET FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2010, AND ENDING SEPTEMBER 30, 2011; 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 2010-11 to conduct the affairs of the City and has provided a complete financial plan for FY 2010-11; 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 public hearings on the budget, as provided by law.

b

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

Section 1. The FY 2010-11 Annual Budget, beginning October 1, 2010, and ending September 30, 2011, 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, 2010.

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 15th day of September, 2010.

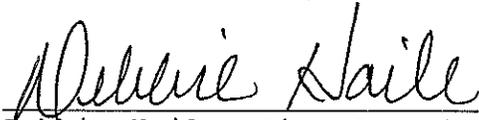
CITY OF LEANDER, TEXAS





John D. Cowman, Mayor

ATTEST:



Debbie Haile, City Secretary

ORDINANCE NO. 10-021-00

AN ORDINANCE LEVYING AD VALOREM TAXES FOR THE USE AND SUPPORT OF THE MUNICIPAL GOVERNMENT OF THE CITY OF LEANDER, TEXAS, FOR THE 2010-2011 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, 2010, and ending September 30, 2011; 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 2010-2011 fiscal year, upon all property, real, personal and mixed, within the corporate limits of the City subject to taxation, a tax of \$0.65042 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), \$0.43818 on each \$100.00 valuation for property, and
- (b) For the interest and sinking fund, \$0.21224 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. THE TAX RATE WILL EFFECTIVELY BE RAISED BY 34.78% AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$113.07.

Section 3. Taxes levied under this ordinance shall be due October 1, 2010 and if not paid on or before January 31, 2011, 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 15th DAY OF SEPTEMBER, 2010 by the following motion "I move that the property tax rate be increased by the adoption of a tax rate of \$0.65042 which is effectively a 2.03% increase in the tax rate." which was made by Mayor Cowman and seconded by Council Member Wake to approve this ordinance having received 6 votes for; 0 against and 0 abstain, 1 absent.

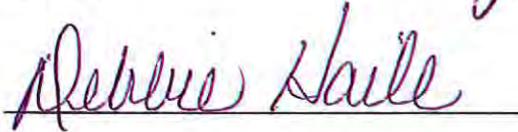
FINALLY PASSED AND APPROVED THIS THE 16th DAY OF SEPTEMBER, 2010 by the following motion "I move that the property tax rate be increased by the adoption of a tax rate of \$0.65042 which is effectively a 2.03% increase in the tax rate." which was made by Mayor Cowman and seconded by Mayor Pro Tem Fielder 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