



**City of Burlington
Budget Presentation
October 9, 2013**



2013 Overview: Accomplishments

- Hired First Full-Time Fire Chief
- Implemented the Fire/EMS Study in cooperation with the Town of Burlington and Burlington Rescue Squad
- Completed the City's first tree inventory and began Emerald Ash Borer mitigation plan
- Awarded approximately \$100,000 in grant funds across all City Departments
- Increased traffic to the City's electronic media outlets by 115%

2013 Overview: Accomplishments

- Implemented ability to process Credit Card transactions at City Hall and DPW
- Implemented Payment Service Network for Utility Billing, allowing customers to opt-out of paper billing
- Completed Fire Station Parking lot construction and improvements
- Maintained high levels of service in no value growth and levy cap environment

2014 – Budget

What are we trying to accomplish?

- #1 goal – Maintain existing services
- #2 goal – Enhance services where possible
- #3 goal – Increase efficiencies and cooperation

2014 – Budget

What are we trying to accomplish?

- Linking Strategic Plan and Budget

What the Strategic Plan Says:

“Study the feasibility of combining City of Burlington Fire Department with the Burlington Rescue Squad and/or Town of Burlington Fire Department”

What we are doing:

- Implementing First Responder program for BFD to provide support and cooperation with Burlington Rescue on Rescue Calls
- Coordinating joint training opportunities for all area Fire and EMS organizations
- Working with Town Fire and BRS to implement study recommendations where possible and agreeable by all entities

2014 – Budget

What are we trying to accomplish?

- Linking Strategic Plan and Budget

What the Strategic Plan Says:

“Maintain quality City Workforce able to provide high-level service to residents, ensure transition plans in place, eliminate departmental silos, transition to post Act-10 environment”

What we are doing:

- Implementing new Employee Handbook for all employees
- Ensuring fair and equitable wages and benefits for employees
- Continuing efforts at cross-training employees across the organization (Public Works, City Hall examples)

2014 – Budget

What are we trying to accomplish?

- Linking Strategic Plan and Budget

What the Strategic Plan Says:

“Complete development and possible expansion of Burlington Industrial Park and BMOP in order to increase tax base and add more jobs”

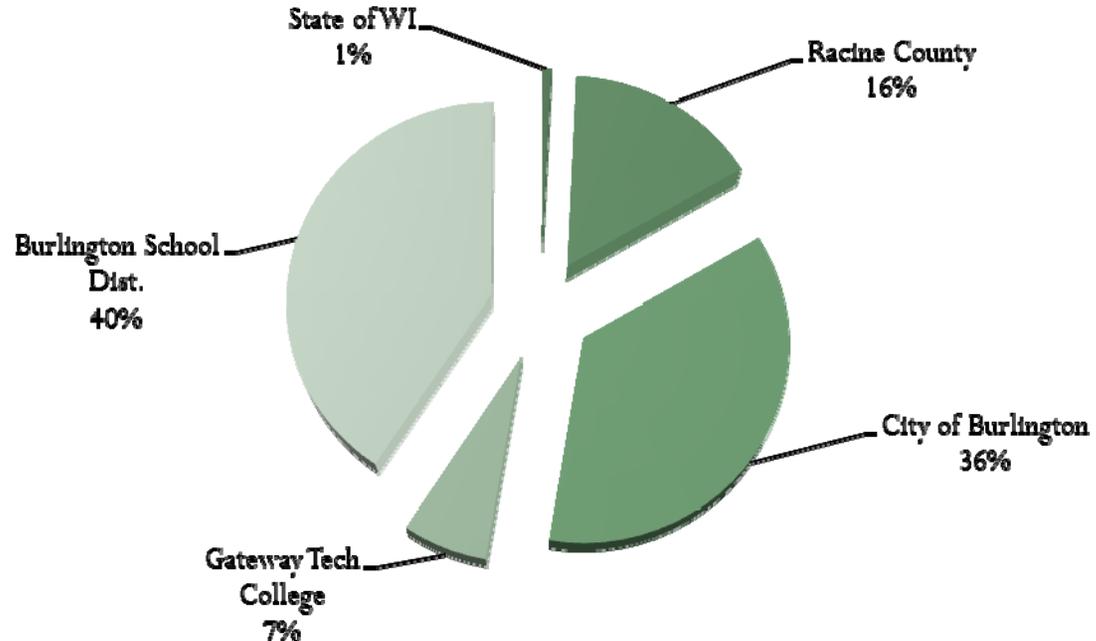
What we are doing:

- Working with neighboring BMOP property owner to create BMOP expansion area
- Continuing RCEDC partnership, and aggressive economic development programs to attract new jobs

Property Tax Information

- City of Burlington MIL Rate in 2012 was \$7.81. Overall net tax rate in 2012, County of Racine was \$21.8044 (net includes state credits)
- For an average household assessed value of \$195,000:
 - City Tax was: \$1,522.95 gross before state credit
 - Net Tax bill was \$4,251.86 after state credit
 - Total bill of \$4,251.86 is further reduced by Lottery and First Dollar credits if applicable.

Tax Dollar Distribution (rounded)



Net Tax Dollars-approximate

State of WI: \$42.52

Racine County: \$688.02

Burlington Schools: \$1,700.74

Gateway Technical: \$297.63

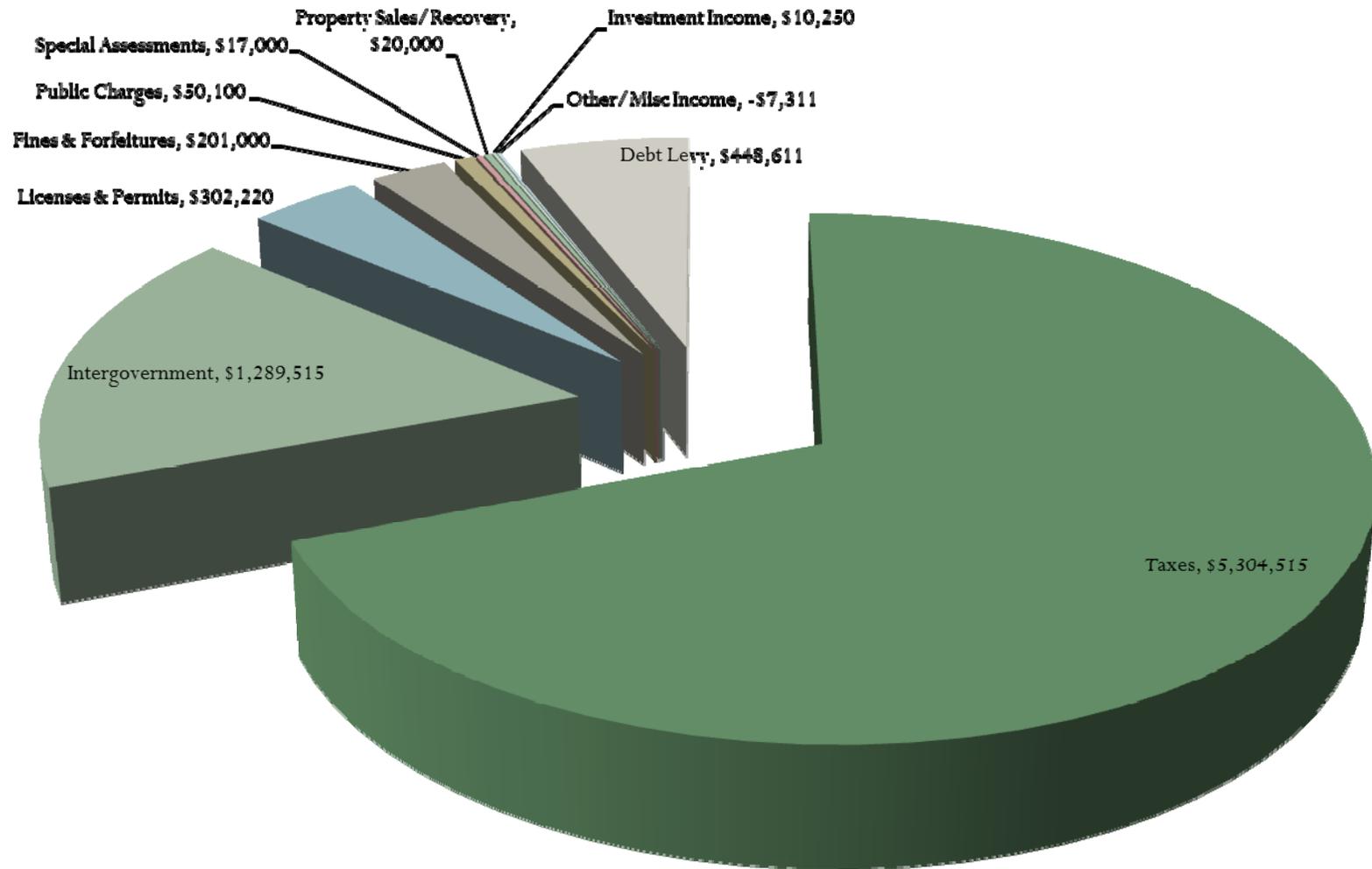
City of Burlington: \$1,522.95

TOTAL: \$4,251.86

Tax bill is further reduced by

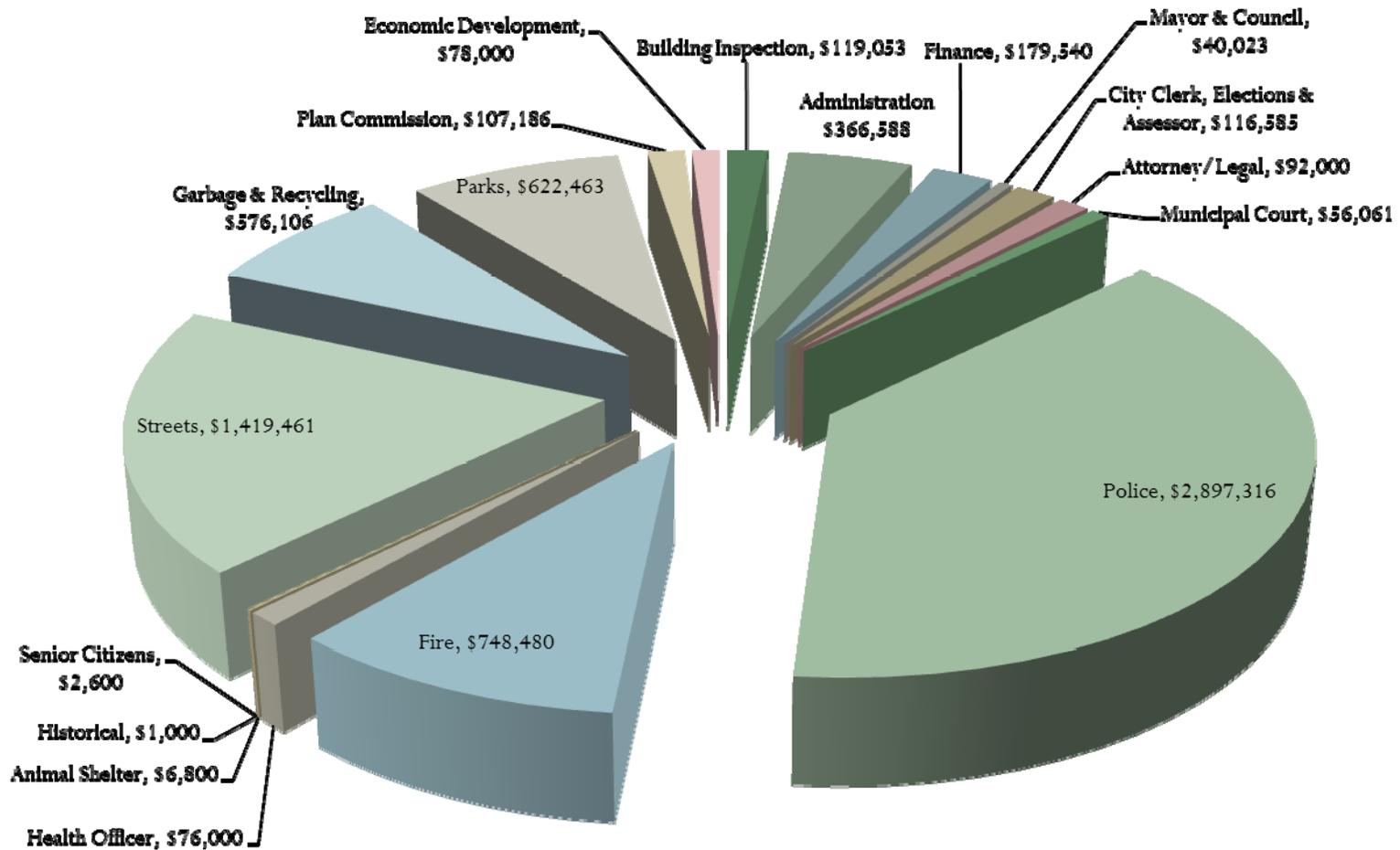
Lottery and First Dollar Credits

General Fund Overview-Anticipated



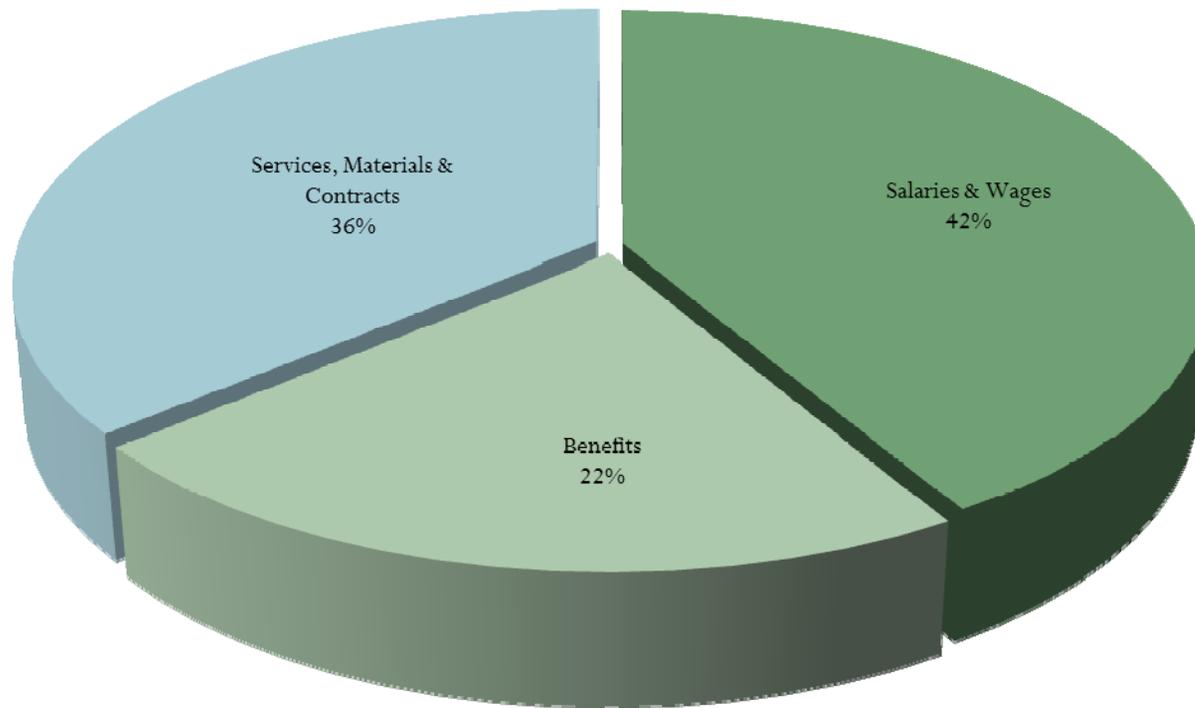
2014 Anticipated General Fund Revenue: Total \$7,635,901

General Fund Overview-Anticipated



2014 Anticipated General Fund Expenditures: Total \$7,505,261

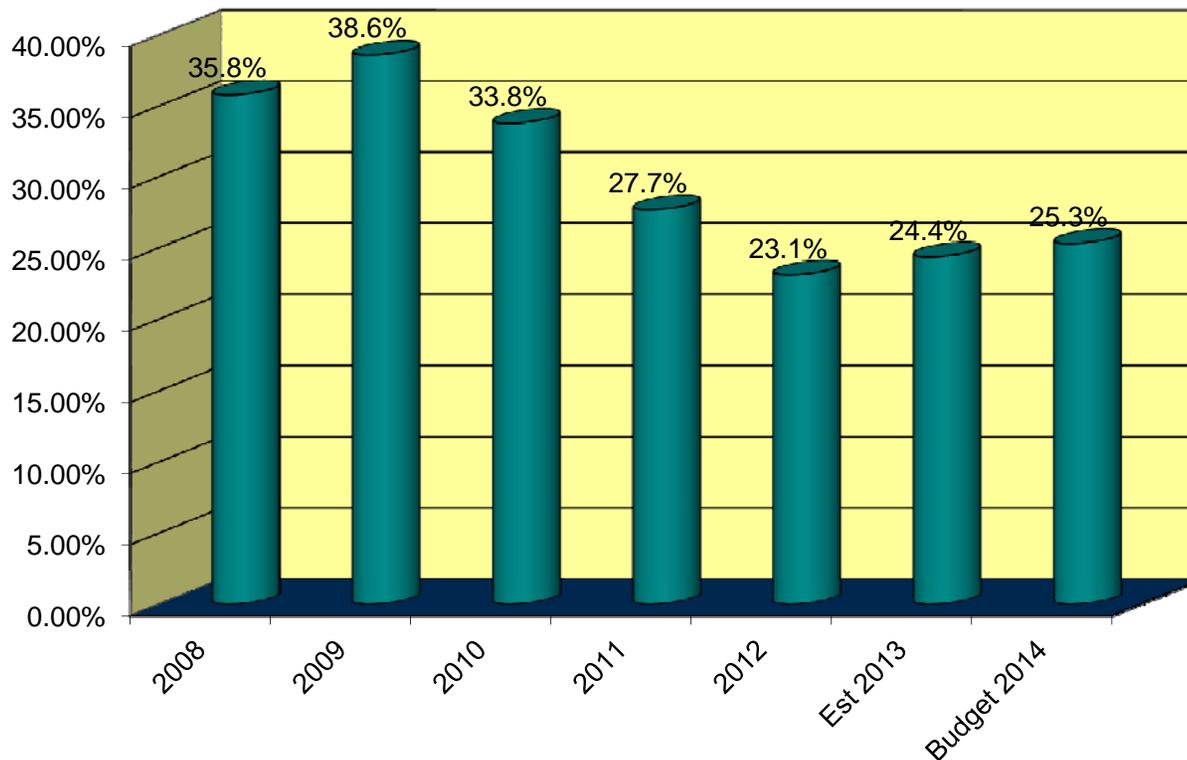
General Fund Overview



2014 Budgeted General Fund Expenditures by Category

General Fund Overview

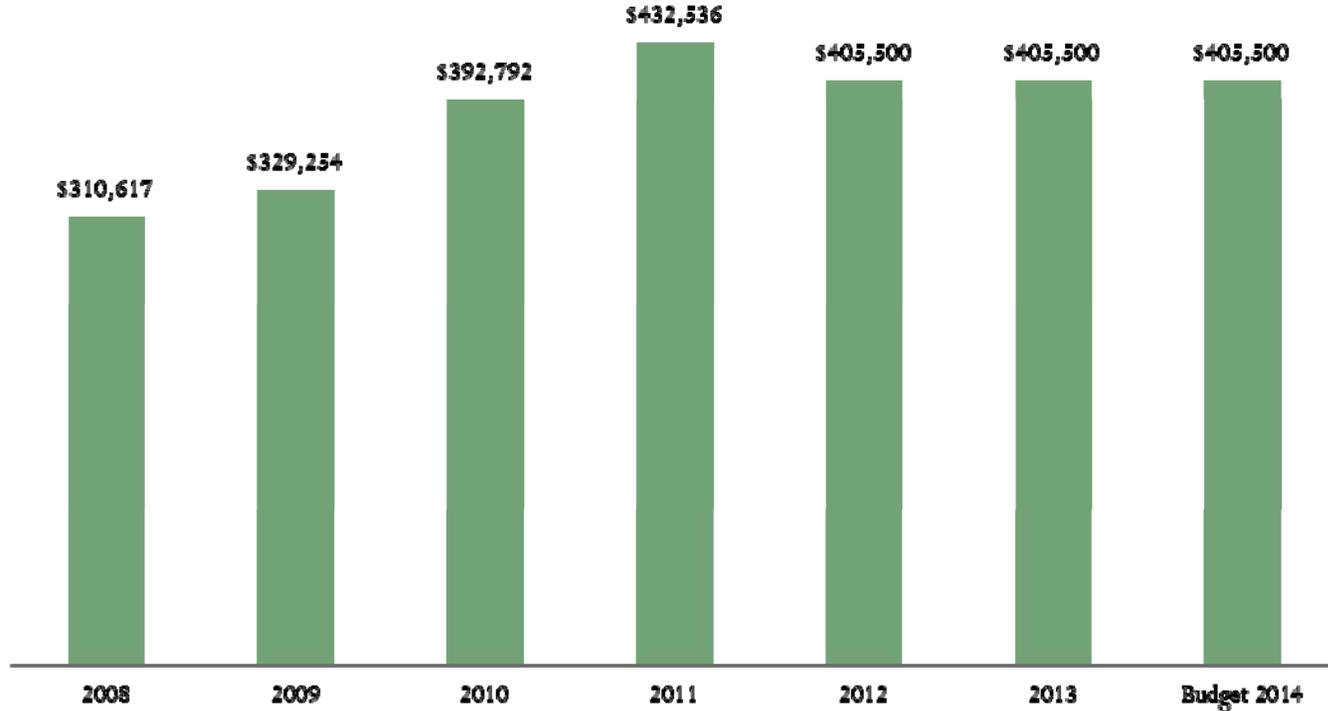
- 6 Year History of Fund Balance with % of Total Expenditures



General Accepted Practice is Fund Balance should be 15-25% of Total Expenditures

General Fund Overview

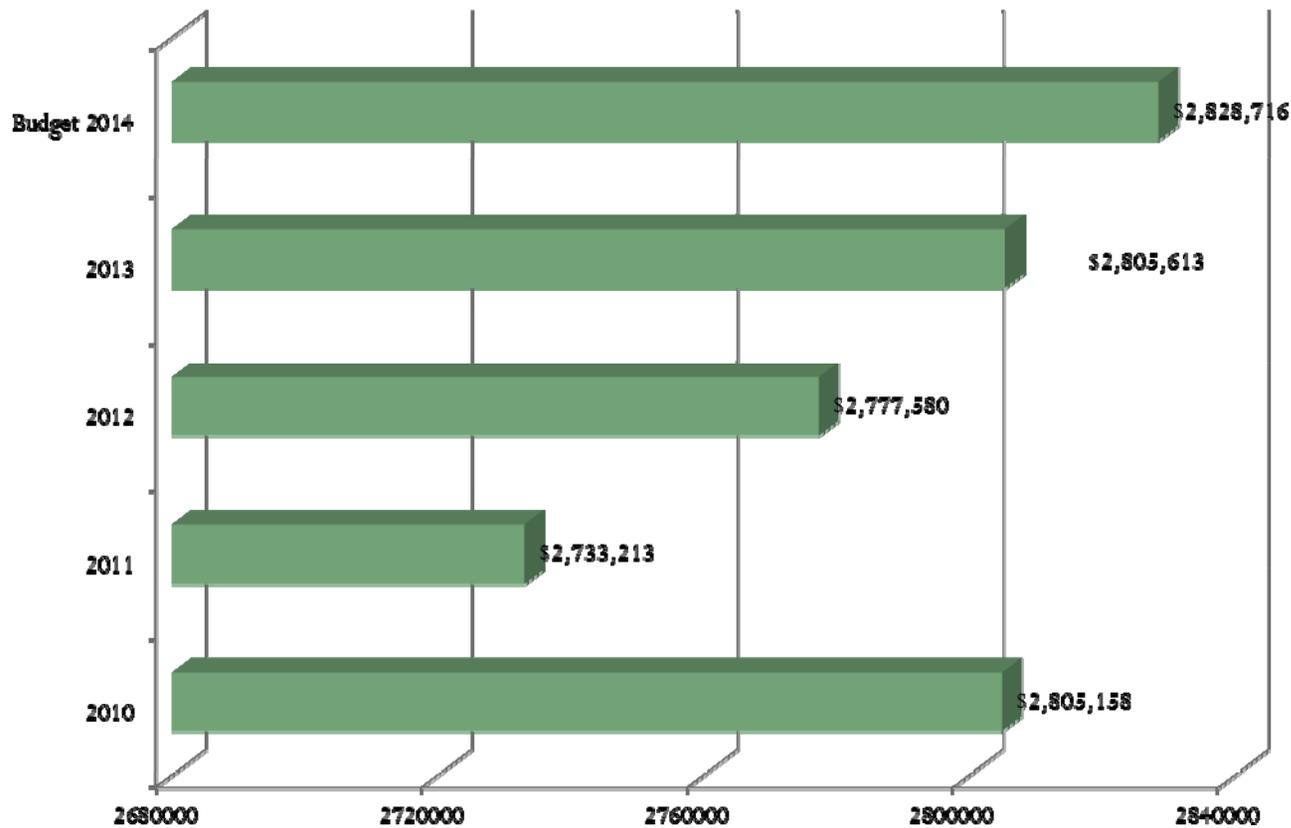
- Library Fund Contribution History



Funding Dollars transferred to Library from Tax Levy for Library Operations

General Fund Overview

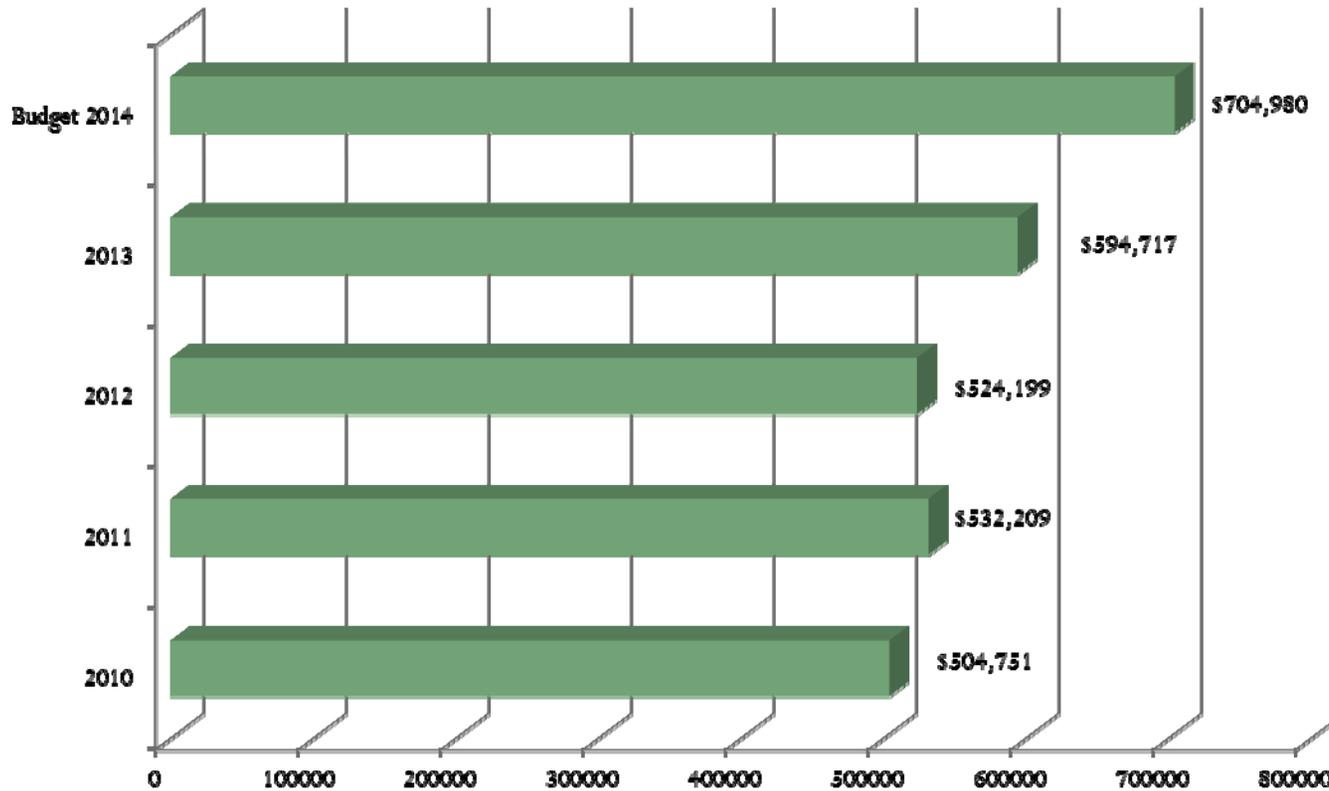
- Police Department Expenditures Net of Revenue



Total Expenditures less Revenue Dollars attributed to Police Department

General Fund Overview

- Fire Department Expenditures Net of Revenue



Total Expenditures less Revenue Dollars attributed to Fire Department