



City of Branson
BUDGET
2014





CITY OF BRANSON

110 West Maddux St. • Suite 200 • Branson, Missouri 65616
(417) 334-3345 • Fax (417) 335-6042

Honorable Mayor and Board of Aldermen:

I am presenting the 2014 Fiscal Year Budget of \$70 million. This budget fully funds all of the essential services that make Branson a great city in which to live, work, and entertain the millions of visitors that select our community as their vacation destination. The 2014 budget is the culmination of a great deal of hard work that has been put forth to achieve the best end result. Although the national economy continues to recover, managing the budget this past year has been a challenge. We will be keeping a close watch on revenues and expenditures throughout the 2014 fiscal year.

Fiscal year 2013 brought about some major accomplishments for the City of Branson through careful planning and keeping a close eye on expenditures. The following are a few of the accomplishments from FY2013:

- Initiating the Highway 76 Complete Street project and the Downtown Redevelopment project.
- Renovating the Veterans Boulevard Bridge to provide an economical extension to the projected life of that critical piece of infrastructure.
- Installing the first city-owned lake level indicator on Lake Taneycomo which will provide real-time lake levels.
- Implementing cost-saving measures to help with our year-end fund balance.
- Completing renovations to Red Roof Mall Building 13 to serve as a new training classroom facility for Fire and Police departments.
- Modernizing the City website with a new redesigned format to improve navigation, search, and provide additional features and functions.
- Securing funding and starting the initial phase of construction for the Dog Park.
- Working with partnering cities and Taney County to begin construction to the Tri-Lakes Biosolids Regional Drying and Dewatering Facility.

This City was able to accomplish these endeavors and many more while at the same time upholding the obligations and expectations from previous years. Through close evaluation of expenditures, the City was able to sustain our required 20% reserve for the general fund and the water & sewer fund as well as the 10% required reserve for the parks fund. Government Finance Officers Association (GFOA) recommends that general-purpose governments maintain an unreserved balance of no less than two

“The city will encourage the quality growth of a healthy, wholesome, clean environment in which people live, work and visit.”

months of regular general fund operating expenditures which would be 16.7%. The City of Branson's unreserved balance exceeds the GFOA recommendation.

As we reflect on some of our accomplishments, let's not forget some of our goals for this coming year and how we will have to be wise in our decision-making to succeed.

- Seek to refine the Strategic Plan and provide a quarterly dashboard of the progress to the Board.
- Implement "Phase I" of the Downtown Redevelopment project.
- Continue the public involvement and property owner negotiations on the Highway 76 Complete Street project. Identify Phase I project limits and begin design efforts.
- Implement an improved budget system by identifying the primary annual objectives, then structuring the budget to achieve these goals.
- Develop a technology disaster recovery plan in 2014 to provide a structured approach for responding to unplanned incidents that threaten IT infrastructure, which includes: hardware, software, networks, processes, and people.

I have continued the tradition of holding monthly Manager's meetings for all employees. These meetings have proven to be a useful tool in keeping employees informed. Sharing information, good or bad, giving employees an opportunity to participate in a question and answer segment, and honoring employees with employee of the month and service awards are a part of the informal meetings.

We will continue to manage the city operations and services in a prudent manner, and to closely monitor expenditures in 2014. The major stress factors come from outside pressures that require our Board, Mayor, myself, and staff to examine a great deal of information and determine the best way to move forward and handle these situations in a manner that is in the best interest of the City of Branson. By keeping communication lines open between the Board of Aldermen and administration on budget matters, our city can alleviate outside pressures and focus on setting a course for making the best decisions for a brighter future for Branson. Monthly reports will continue to be given to the Board's Finance Committee and the Board of Aldermen on expenditures and revenues to help mitigate future budget problems.

I would like to thank all of the city directors in cooperating with this year's budget process and for supporting its preparation. I would also like to express my appreciation to the Mayor and Board of Aldermen for their leadership, dedication and support.



William J. Malinen
City Administrator

CITY OF BRANSON, MISSOURI

2014

ANNUAL OPERATING BUDGET

JANUARY 1, 2014 – DECEMBER 31, 2014



PREPARED BY: **THE FINANCE DEPARTMENT**

Jamie Rouch, Finance Director

CITY OF BRANSON VALUES

The **City of Branson** is committed to its citizens and to those who visit here, to ensure a safe and environmentally sound community. We will work as a team to maintain and promote the growth of our city, and to provide professional, courteous service to all through fair and open communication. We look to tomorrow, remembering yesterday, dedicated to excellence today.

1. **Vision** – Planning for the future and encouraging growth.
2. **Leadership** – Exhibiting a positive example in leading others toward achievement.
3. **Service/Courtesy** – Responding to others with respect and a helpful attitude.
4. **Sustainability** – Reducing waste today for a better tomorrow.
5. **Excellence** – Being the best by doing your best.
6. **Safety** – Maintaining an environment free from harm.
7. **Teamwork/Cooperation** – Less me, more we: Working towards a common goal.
8. **Volunteerism (Involvement)** – Making a personal commitment to helping others.
9. **Stewardship** – Wise and cost efficient utilization of all resources.
10. **Open Communication/Transparency** – Open sharing of information between employees, citizens and visitors.
11. **Integrity** – Doing the right thing, even when no one is looking.
12. **Accountability** – Accepting responsibility for all your actions.



We look to tomorrow, remembering yesterday, dedicated to excellence today.

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Municipal Officials

Mayor:

Raeanne Presley

City Council:

Bob Simmons	Ward #1
Mike Booth	Ward #1
Dr. Patrick Parnell	Ward #2
Cris Bohinc	Ward #2
Dr. Rick Davis	Ward #3
Rick Todd	Ward #3

City Officials:

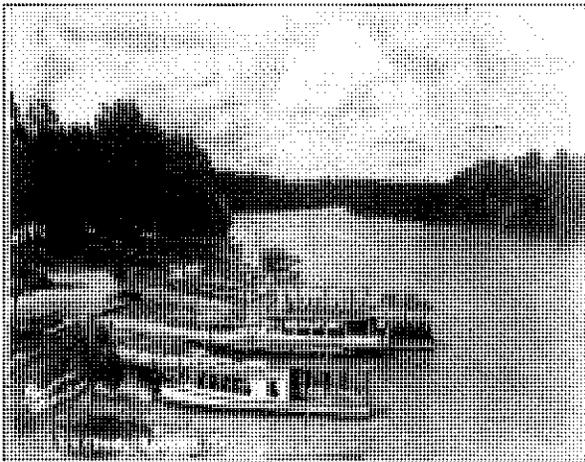
William Malinen	City Administrator
Lisa Westfall	City Clerk/Court Administrator
William Duston	City Attorney
Garrett Anderson	Economic Development Director
Jamie Rouch	Finance Director
Joel Hornickel	Interim Planning and Development Director
David Miller	Engineering and Public Works Director
Chad Forster	IT Director
Kent Crutcher	Chief of Police
Ted Martin	Fire Chief
John E. Butler	Human Resources Manager
Cindy Shook	Parks and Recreation Director
Mike Ray	Utilities Director

Community Profile

History and Demographics

History

The city of Branson is located in Southwest Missouri in the heart of the Ozark Mountains. Located in Taney County, Branson serves as the employment center, service center and shopping center for a two-county area with over 80,000 year-round residents. The City is home to 10,520 people (2010 Census), but hosts millions of visitors annually. The reasons are numerous and range from the scenic natural beauty of the area to the star-studded theaters along Highway 76 with their line-up of family-oriented entertainment offerings.



Branson first came to national attention as the subject of the 1907 best-selling book "The Shepherd of the Hills" by Harold Bell Wright. An entertainment culture grew up around the visitors that came to fish in Lake Taneycomo (created in 1912), and visit the sites they had read about in The Shepherd of the Hills. By 1960, the construction of Table Rock Dam had greatly expanded the outdoor offerings, and Silver Dollar City opened its doors to 250,000 visitors that first year. The Baldknobbers' and Presleys' country music shows set the stage for several explosions

of entertainment growth, first in the 1980s, then again in the early 1990's. Today, Branson has become the focus of international attention as an entertainment and tourism destination.

While Branson has all the amenities of a large community, you'll find that the community retains the benefits of a small-town that cares about its neighbors. Award-winning schools and lovely residential areas support the small-business entrepreneurs that make Branson the successful destination that it is.

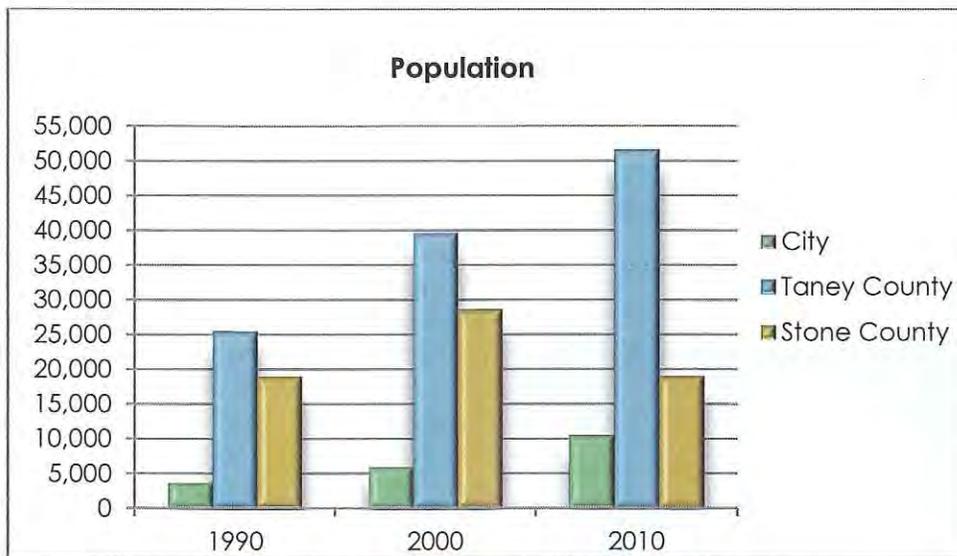
Government and Organization

The city was organized on April 1, 1912, and is operated as a council/administrator form of government. The governing body of the city is the Board of Aldermen. The Board of Aldermen is comprised of six members who are elected by wards (two per ward), and a

Mayor who is elected at large. The Mayor and the Aldermen are each elected to two-year terms.

Population Growth

The City grew from 6,050 in 2000 to 10,520 in 2010, which is a 74% growth. Taney County (now 51,675) was the 4th fastest-growing county in the State of Missouri during the 2000-2010 decade. Christian County (adjacent to the North and now 77,422) was the fastest growing Missouri County with 141% growth between 2000 and 2010 (MERIC). Taney and Stone Counties are projected to grow from a population of 68,361 in 2000 to 108,387 in 2030. The chart below compares the last three decades of census reports.



Life Expectancy

Stone County is among the top counties in Missouri for longest life expectancy. This expectancy is 74.6 years for males, and 80.6 years for females. This beats the Missouri average by a year and a half. Taney County is also in the top 25.

Statistical Information

2010 Population by age in Branson (Census)

Persons under 18 years of age	18.8%
Persons from 18 to 24 years of age	10.3%
Persons 25 to 44 years of age	25.8%
Persons 45 to 64 years of age	25.5%
Persons 65 and older	19.6%
Median Branson age	41.2

Median Household Income (MERIC)

Branson 2000	\$32,414
Branson 2010	\$45,229

2009 Population by race (Census)

White	89.0%
Hispanic / Latino	8.8%
African American	2.5%
American Indian	2.0%
Asian	2.1%
Other Races	4.7%

Real Estate (Census and MERIC)

2010 Housing Units	8,599
2010 Occupied Housing Units	4,688
2009 Owner-Occupied Units	44.7%
2009 Renter-Occupied Units	36.7%
2009 Median Home Value for Owner-Occupied Housing	\$151,982
2009 Persons in Household	2.21
2009 Average Family Size	2.83
2009 Median Age	44.6



Major Employers and Workforce

One of Branson's most valuable resources is its people. Branson area workers have gained a reputation for hard work, high productivity and low absenteeism. One factor contributing to our quality workforce is the educational background of our residents. Almost 83% of Branson's adult population has a high school education or better. Furthermore, some 20% of Branson workers have a bachelor's degree or better.

The following charts are the employment statistics in the Branson area including comparisons to the Missouri and US average unemployment rate.

Branson, MO Micropolitan Statistical Area* during 2012						
Month	Labor Force	Employment	Unemployment	BRANSON*	MISSOURI	U.S.
Jan-12	40,096	32,631	7,465	18.6%	7.6%	8.8%
Feb-12	39,060	31,596	7,464	19.1%	8.4%	8.7%
Mar-12	40,228	34,693	5,535	13.8%	7.9%	8.4%
Apr-12	40,479	36,398	4,081	10.1%	6.8%	7.7%
May-12	40,956	37,220	3,736	9.1%	7.0%	7.9%
Jun-12	43,024	39,539	3,485	8.1%	7.0%	8.4%
Jul-12	43,732	40,193	3,538	8.1%	7.6%	8.6%
Aug-12	42,965	39,660	3,305	7.7%	7.1%	8.2%
Sep-12	41,546	38,500	3,046	7.3%	6.3%	7.6%
Oct-12	42,231	39,075	3,156	7.5%	7.9%	8.5%
Nov-12	41,879	38,791	3,088	7.4%	7.6%	8.2%
Dec-12	41,208	37,791	3,417	8.3%	7.8%	8.3%
* Branson Micropolitan Statistical Area is comprised of Taney and Stone Counties.						

Branson, MO Micropolitan Statistical Area* during 2013						
Month	Labor Force	Employment	Unemployment	BRANSON*	MISSOURI	U.S.
Jan-13	39,586	32,753	6,833	17.3%	7.4%	8.5%
Feb-13	38,610	31,817	6,793	17.6%	7.4%	8.1%
Mar-13	39,948	35,194	4,754	11.9%	7.0%	7.6%
Apr-13	39,895	36,066	3,829	9.6%	6.3%	7.1%
May-13	42,012	38,433	3,579	8.5%	6.7%	7.3%
Jun-13	43,591	40,086	3,505	8.0%	7.1%	7.8%
Jul-13	44,592	41,158	3,434	7.7%	7.4%	7.7%
Aug-13	44,585	41,299	3,286	7.4%	7.1%	7.3%
Sep-13	42,572	39,656	2,916	6.8%	6.0%	7.0%
Oct-13	42,601	39,846	2,755	6.5%	5.7%	7.0%
Nov-13	43,046	40,227	2,819	6.5%	5.5%	6.6%
Dec-13	n/a	n/a	n/a	n/a	n/a	n/a
* Branson Micropolitan Statistical Area is comprised of Taney and Stone Counties.						

In Taney County, employees drive an average of 20.3 miles one-way to work. So while much of the workforce is local, about 42% come from outside of either Taney or Stone County. Below are the top ten employers for Taney County:

Herschend Family Entertainment	1,800
Kanakuk Kamps	1,500
Cox Medical Center	1,100
Branson Public Schools	615
Big Cedar Lodge	496
McDonald's	420
Wal-Mart	400
Summerwinds Resorts	400
Taney County	274
Westgate Resorts	264
Grand Country	250
City of Branson	245

Top 5 employment industries in the Taney County area (Area Chamber):

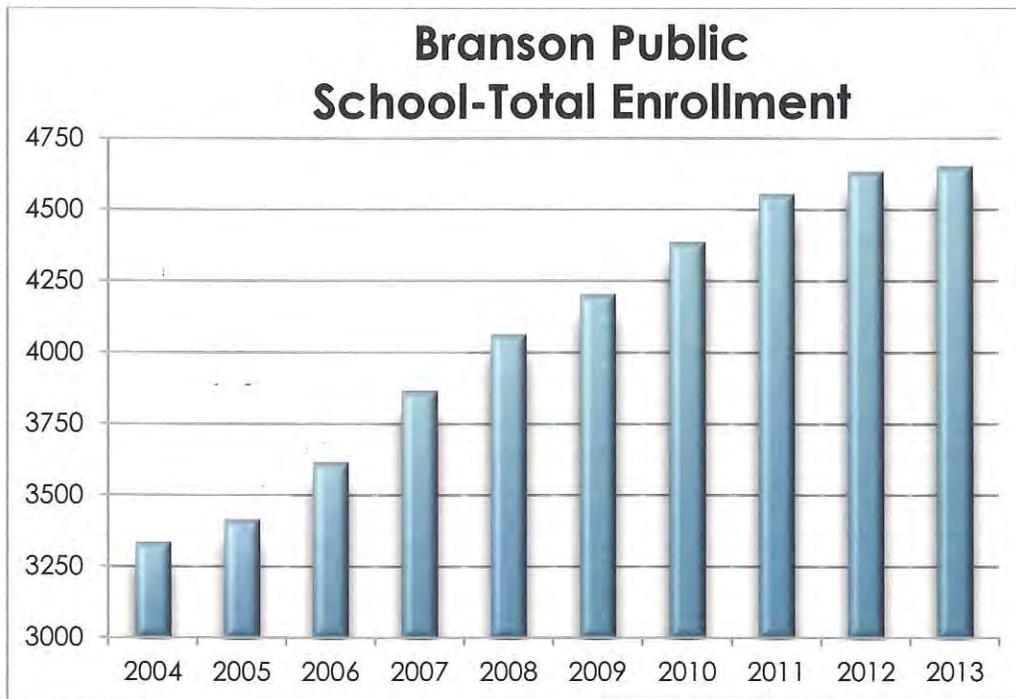
Arts, Entertainment & Recreation (includes Food Service and Accommodations)	26.9%
Education, Health Care, & Social Assistance	15.7%
Retail Trade	14.8%
Construction	9.4%
Professional, Management & Administrative	8.8%

Education

Another measure of Population Growth is the enrollment in local schools. Branson Schools has experienced a steady increase in enrollment; showing over a 50% increase each of the last two decades. Despite this meteoric growth rate, Branson maintains some of the best school test scores in the State of Missouri. The Branson School District consistently achieves higher graduation rates and ACT scores than the State Average, and over 75% of its students attend a post-secondary institution following graduation.

Branson School District Enrollment

The Branson School District encompasses 110 square miles in Taney County and includes the City of Branson. The district has received the state's highest honor by earning the Distinction in Performance Award for the last eight years from the Department of Elementary and Secondary Education. Four campuses are scattered throughout the district and are home to five elementary schools, one junior high school and one high school. The newest elementary school opened Fall 2013. The district has an enrollment of 4,673 students in grades PreK-12.



Branson Area Colleges/Universities

College of the Ozarks in Point Lookout, MO is a private, Christian liberal-arts college with an enrollment of 1,500. "Hard Work U" is an important local partner in both education and community leadership.

Ozarks Technical Community College (OTC, Main Campus in Springfield, MO) opened their Table Rock campus (Pictured on the right) for Fall 2013 classes. Their current admissions are approximately 575 students.

Other Area Colleges: Located approximately 45 miles north in Springfield, MO has 12 colleges that include Missouri State University, Drury University, and Evangel University.



Medical

Cox Medical Center Branson is conveniently located near Highway 65 at 251 Skaggs Road in Branson, Missouri. The licensed 165-bed hospital first opened its doors in 1950 as a community hospital. Over the years this hospital has grown in size and been a major contributor to the Branson Tri-Lakes area. It partnered with CoxHealth in January 2013. The campus includes the hospital, outpatient center, cancer center, helicopter landing pad, emergency and critical care unit, urgent care, and a medical office plaza. Cox Medical Center Branson benefits from the philanthropic efforts of Skaggs Foundation, which raises money for hospital and community health projects for the Branson Tri-lakes area. More information about Cox Medical Center Branson is provided at coxhealth.com/Branson.



In addition to Cox, the city of Branson also has clinics which include a Mercy Clinic, Veterans' Administration Clinic and the Free Medical Clinic of the Ozarks (which caters to the working uninsured).

The Taney County Health Department and the Branson Health Department were integrated in 2008, now serving the community as Taney County Health Department. A full staff provides services in the areas of: nursing, sanitation, agency referral, family planning clinic, geriatric clinic, rabies clinic, and inspections for new and existing businesses.

Nursing and Care Centers located in the area include Golden Living Center, Rolling Hills Estates Nursing Home, Point Lookout Health Care Center, Tablerock Health Care Center and Culpepper Place Assisted Living.

The Taney County Ambulance District (TCAD) is an emergency medical service (EMS) providing exclusive ambulance transport for Taney County, Missouri. Our ambulance district encompasses 620 square miles of varying terrain. Taney County has a year-round population of over 52,000 residents and boasts about 8 million visitors annually. TCAD responds to over 11,000 requests annually, providing emergency and non-emergency services. On January 15, 2014, TCAD will have completed 38 years of service and has become one of the fastest growing ambulance districts in the state of Missouri. TCAD uses 11 frontline advanced life support ambulances and each day staffs to a peak of 6 ambulances on duty from multiple locations around the county. TCAD also heavily relies on Fly-car units which are fast response vehicles (non-transport) which can get to a call quickly, assess the situation, and cancel incoming units or provide additional manpower at the scene. We utilize numerous methods of education ranging from online self-directed lessons as well as hands-on simulated scenarios. Field personnel maintain numerous certifications such as Basic and Advanced Cardiac Life Support,

Pre-hospital Trauma Life Support, and Pediatric Life Support. The communications personnel are all certified as Emergency Medical Dispatchers. This education and training ensures that when you call them for help they are ready to respond.

Transportation



Branson's strategic location in the center of the United States provides for efficient access to customers and suppliers across the United States. U.S. Highway 65, a major north-south, four-lane highway, runs through our city providing a corridor from Minnesota to Louisiana. Southwest Missouri's primary east-west thoroughfare, Interstate 44, intersects with Highway 65 in Springfield, 40 miles north of Branson.

The Branson Airport (BKG) opened in the spring of 2009. Located south of Branson and east of Highway 65, the airport has a 7,140 foot runway to accommodate commercial jets. The Airport is served by Southwest, Frontier and Branson Air Express. Direct flights are available to Chicago, Dallas, Denver, Houston and Orlando. This information will change this year due to Southwest Airlines leaving the area in June of 2014.

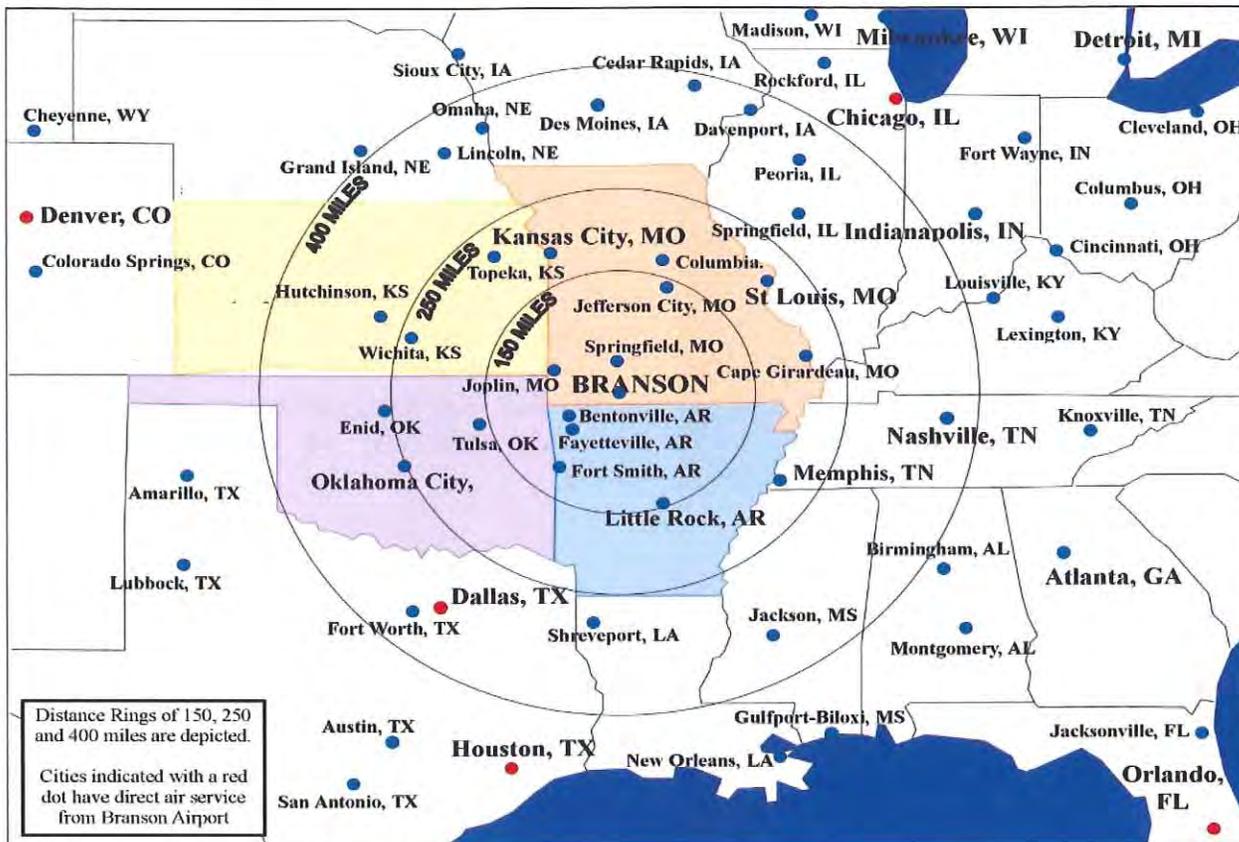
The Springfield-Branson National Airport (SGF) is approximately 50 miles from Branson and serves all of southwest Missouri with flights to nine direct locations. The Taney County Airport, a general aviation airport, is located in the center of the Branson attraction area adjacent to the College of the Ozarks Campus.

The city has taken the lead in solving one of its major concerns—traffic—during its rapid growth as a tourism destination. Since 1991, over \$80 million has been spent on new and reconstructed roads. This network of new roads, designated as color-coded routes, has been designed to work in conjunction with improvements to state highways and to minimize congestion throughout the city.



The Union Pacific System, which makes one freight stop in the city each day, provides railroad service. General passenger service is not available. The Branson Scenic Railway, a sightseeing passenger rail service provides passenger trips into the Ozark Mountains and is located downtown within the historic district and adjacent to Branson Landing.

Distances to Major Metro Areas



City	Miles
Atlanta	683
Chicago	545
Dallas	436
Kansas City	210
Little Rock	173
Memphis	301
Minneapolis	644
New Orleans	614
Oklahoma City	325
St. Louis	230
Tulsa	158

Tourism

Lake Activities



The Branson/Lakes Area is home to three scenic lakes offering fishing, boating, parasailing, jet skiing, scuba diving and swimming. While the lakes all offer great fishing for novice and professional anglers, each has its specialty. Table Rock Lake offers world-class bass fishing. Lake Taneycomo, with its cold waters, offers superb trout fishing. Bull Shoals Lake is also an angler's paradise especially for tournament bass fishing.

Shows

The 35 theaters in Branson host more than 100 shows throughout the day – breakfast shows, matinees and evening performances round out a full day of great entertainment. Country, pop, swing, rock n' roll, gospel, classical and Broadway-style music and productions join comedy and magic shows to provide visitors a wide array of entertainment choices.

Shopping

Branson is home to a wide variety of shopping options, and most of our visitors say that shopping is one of their primary reasons for visiting. The town boasts over 2 million square feet of retail space, including the Historic Downtown Branson, the Branson Landing, the Branson Hills/Shoppes and two outlet shopping malls (the Shoppes at Branson Meadows and Tanger Outlets), as well as the Grand Village and other unique shopping areas. Shoppers can find contemporary clothing, Ozarks crafts, gift items, house wares, designer shoes, luggage and a myriad of other treasures throughout the city.



Events

Being centrally located in the United States makes Branson a great place for rallies, conventions and reunions. With annual events that include Veterans' Week, the Car Cruise, Autumn Daze and the Adoration Parade, tourists return to this area for their own individual occasions.

Community Services

City residents enjoy numerous municipal services, including the following:

Parks and Recreation

The City has a full time parks director and staff that manage recreation programs, sports leagues and special events for area residents. Many of the programs are hosted at the Branson RecPlex, a 40-acre sports complex. The RecPlex features basketball and volleyball courts, a walking track, community rooms and a fitness center (operated by CoxHealth of Branson). Outdoor facilities at the RecPlex include an aquatic center, a baseball complex, soccer fields, pavilions and a large children's playground.



The Parks & Recreation Department is also responsible for the oversight and maintenance of 16 city parks totaling more than 300 acres. The parks range from small neighborhood parks to the 140-acre Lakeside Forest Wilderness Area. Some of the parks' offerings include basketball and tennis courts, a skate park, a disc golf course and children's playgrounds. The Wilderness Park allows residents and visitors alike an opportunity to experience nature and hike the many trails. The trails are comprised of many levels of difficulty, including 315 steps that lead to a cave and offers a great view of Lake Taneycomo. New in 2014 is the opening of the Elmo & Rosalea Marrs Memorial Dog Park, to be located adjacent to Stockstill Park. The Parks Department also operates a fully-equipped RV Park. Open year-round, the RV Park has approximately 160 full hookup sites, fishing docks, boat ramps, a dog park, restrooms and showers.

Police Protection and Service

The Branson Police Department serves the community 24 hours a day in all areas of investigation, patrol, traffic, jail, communication, Drug Abuse Resistance Education (DARE), school resource officers (SRO) and records. All officers are certified under the Missouri Police Officers Training. The Branson Police Department is committed to a Community Policing effort. To that end, we have developed a partnership with twelve extended-stay properties along with several neighborhood associations and businesses. This partnership is to improve communication between our residents and our organization, along with enhancing the quality of life and reducing calls for service. With a relatively small resident population and eight (8) million visitors each year, the Branson Police Department must operate as a big city force while maintaining a friendly small-town atmosphere.

Fire Protection

Branson Fire Department provides fire-rescue services supported by 38 full-time firefighters operating out of three fire stations located across the City. Daily staffing consists of 11 fire personnel on 24 hour shifts, four chief officers, and a fire marshal. Services include fire suppression, rescue/extrication, emergency medical response, hazardous materials response, fire investigation, fire & life safety education, fire code inspections & enforcement, emergency management and disaster preparedness, and fire-rescue training. The fire department is also supported by community volunteers in a Community Emergency Response Team (CERT), Fire Corp, and Reserve Firefighter Programs. Fire-rescue services are provided for the City of Branson covering just over 21 square miles and 10,500 residents, and hosting approximately eight million visitors annually. This provides a unique opportunity to provide fire-rescue services to a small town with big city challenges.



Community Center

The Branson Community Center is used for a wide range of community activities, such as a senior lunch program, dancing, crafts, card playing, Wii® games and club meetings. Also located at the Community Center is the Don Gardner Par 3 Golf Course. The classrooms and large community hall are available to rent for private use such as wedding receptions, family reunions, dances, and meetings. The Branson Senior Center and the Branson Arts Council both have office space in the Community Center and partner with the Branson Parks & Recreation Department to offer services to our residents.



Libraries

The Taneyhills Community Library, a non-tax supported facility, is supported by fund-raising efforts of the Friends of the Taneyhills Library through the used book store, thrift shop and voluntary contributions from area residents. There are over 52,000 volumes, including books, audio books and movies on the shelves. The College of the Ozarks' Lyons Memorial Library is a vital part of the four-year liberal arts college education program. Its shelves are filled with a variety of reference, educational, religious, and entertainment books. Both offer library cards to local residents free of charge.

Utilities

Electric

The Branson area is serviced by two electric utility providers: (1) city – franchised, investor-owned Empire District Electric Company; (2) a cooperative – White River Valley Electric Cooperative.

Natural Gas

Summit Natural Gas has been granted approval by the City of Branson in 2009 to extend their lines to Branson citizens. Since then approximately 715 customers have connected to natural gas and the number continues to increase.

Water and Sewer

The City of Branson owns and operates the most of the water and all sewer utilities within the city limits. With two water treatment plants and two wastewater treatment plants, the city has the capacity to keep pace with the growth of the city for years to come. With the many annexations that have happened over the years, two other water companies also provide water inside city limits: Public Water Supply District #3 and Missouri American Water.



Telecommunications

Branson is serviced by local telephone provider CenturyLink and most national wireless service alternatives.

Cable

Suddenlink, a Texas-based company, provides cable to the Branson area. Their other service consists of internet services.

Description of Funds and Fund Types

For accounting purposes a local unit of government is not treated as a single, integral entity. Rather, a government is viewed instead as a collection of smaller, separate entities known as "funds". The Government Accounting Standards Board's (GASB) Codification of Governmental Accounting and Financial Reporting Standards, Section 1300, defines a fund as:

“A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances, and changes therein, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.”

All of the funds used by a government must be classified into one of seven “fund types”. Four of these fund types are used to account for a local government’s “governmental-type” activities and are known as “governmental funds”. Two of these fund types are used to account for a government’s “business-type” activities and are known as “proprietary funds”. Finally, the seventh fund type is reserved for a government’s “fiduciary activities”.

Governmental Funds

Four fund types are used to account for governmental-type activities. These are the general fund, special revenue fund, debt service fund, and capital projects fund.

General Fund

General Fund - is the City’s primary operating fund. Within it are nearly all of the operating departments - Police, Fire, Administration, Information Technology, Finance, Human Resources, City Clerk/Municipal Court/Legal, part of Public Works, Building & Planning and Engineering. This fund is used to account for most of the day-to-day operations of the City, which are financed, from property taxes and other general revenues.

Special Revenue Funds

Special Revenue Funds are used to account for revenues derived from specific taxes or other earmarked revenue sources which, by law, are designated to finance particular functions or activities of government and which therefore cannot be diverted to other uses. The city has the following special revenue funds:

Recreation Fund - accounts for all revenues and expenditures related to the city’s park system and recreational programs, received revenues from the city recreation programs, and a subsidy from the General Fund.

Transportation Sales Tax Fund – accounts for the expenditures for routine road maintenance along with transfers to capital projects for pay-as-you-go infrastructure improvements.

Tourism Tax Trust Fund - accounts for the collection and expenditure of the city's tourism tax, which provides funding for debt service on bonded debt on city infrastructure, pay-as-you-go infrastructure improvements as well as tourism marketing that receives 25% of the tax.

Debt Service Funds

Debt Service Funds are used to account for the payment of interest and principal on general and special obligation debts other than those payable from special assessments, and debt issued for and serviced by a governmental enterprise or dedicated funding source, such as a tax increment financing (TIF) district.

Debt Service Fund(s) - accounts for revenues from the TIF district property and sales taxes and various other revenue sources. Appropriations are for expenditures and debt service related to the city's capital projects program.

Capital Project Funds

The Capital Projects Funds account for all resources used for the acquisition and/or construction of capital equipment and facilities by the City except those financed by Special Assessment, Enterprise and Internal Service Funds. The City has the following Capital Project Funds:

The Capital Projects Fund(s) - accounts for capital projects that are large and have multi-year completion dates.

Proprietary Funds

Two fund types are used to account for a government's business-type activities (activities that receive a significant portion of their funding through user fees). These are the enterprise funds and the internal service funds. The city currently only utilizes enterprise funds.

Enterprise Funds

Water and Sewer Maintenance Funds are used to account for the acquisition, operation and maintenance of city-owned water and sewer facilities and services, which are normally self-supported by user charges. The operations of these funds are accounted for in such a manner as to show a profit or loss similar to comparable private enterprises.

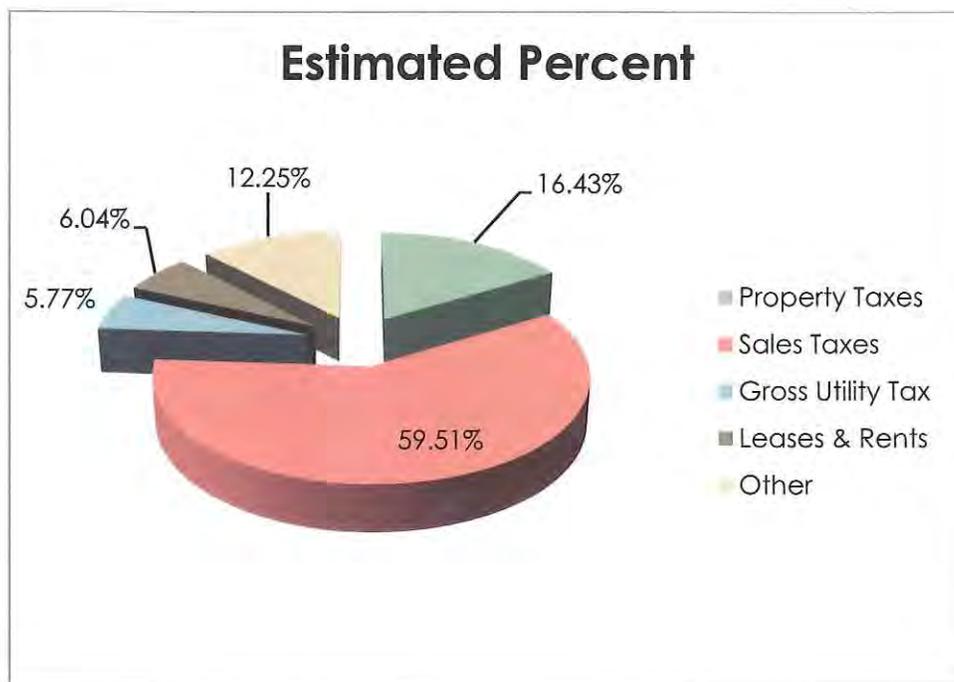
The Water and Sewer Fund - accounts for the revenues and expenditures needed to provide water and sewer service to the Branson community and surrounding area. This budget proposes significant additions and improvements

to the infrastructure of these systems. This budget proposes rate increases for services provided by the fund, due to inflationary factors.

The Capital Project Fund(s) – accounts for capital projects funded by tourism tax and operations that are large and have multi-year completion dates.

Sources of Revenue

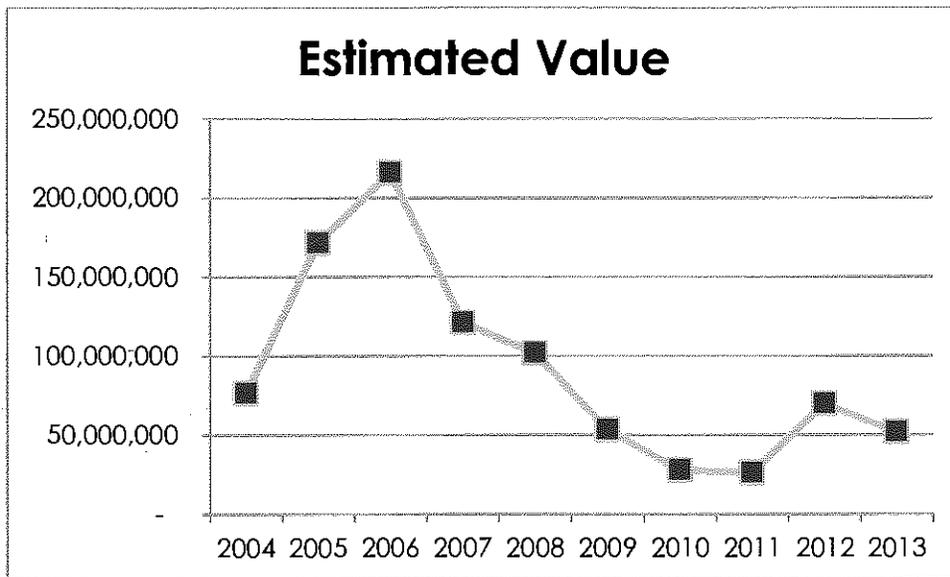
The City will finance its General Fund operations through the following sources for 2014:



Construction Growth

Building Permits

The City has experienced dramatic growth in tourism and related construction starting in 1990. Construction has started to taper off in recent years, except for 2012 where we experienced a surge partly due to reconstruction after the tornado in February 2012. The following table sets forth the estimated value of residential and commercial building permits issued by the City for the last ten years.



Additionally, significant tourist-related construction projects have occurred in unincorporated portions of the county during the same ten-year period. The growth in tourism and related construction has greatly increased the tax revenues of the city, particularly sales tax revenues. However, tourism growth has also placed significant strain on the city's infrastructure. This pressure has caused the City to take steps to provide infrastructure improvements necessary to accommodate the growth.

Taxes

Corporate Income Taxes

The income tax rate for corporations is 6.25% applied to Missouri taxable income. In addition, Missouri allows 50% of federal income tax payments to be deducted before computing taxable income. Using this deduction, a corporation with a taxable income of \$1 million would have a Missouri effective tax rate of only 5.2%.

For corporations conducting business both inside and outside Missouri, only income earned in Missouri is taxed. Two allocation options are offered for calculating this income: 1) a single-factor formula based on sales, or 2) a three-factor formula based on property, payroll, and sales. Missouri is the only state that permits companies to choose the formula that result in the lesser corporate income tax liability. In addition, Missouri has not adopted unitary tax assessment in computing corporate income tax liability.

Also, in April 2011, Missouri Governor Jay Nixon signed legislation that will eliminate the Missouri Corporate Franchise Tax. Read more on the Governor's website.

Certain tax credits may apply. For more information about the incentives offered by the state of Missouri, visit the Missouri Department of Economic Development at www.ded.mo.gov.

General Sales, Transportation, and Tourism Taxes

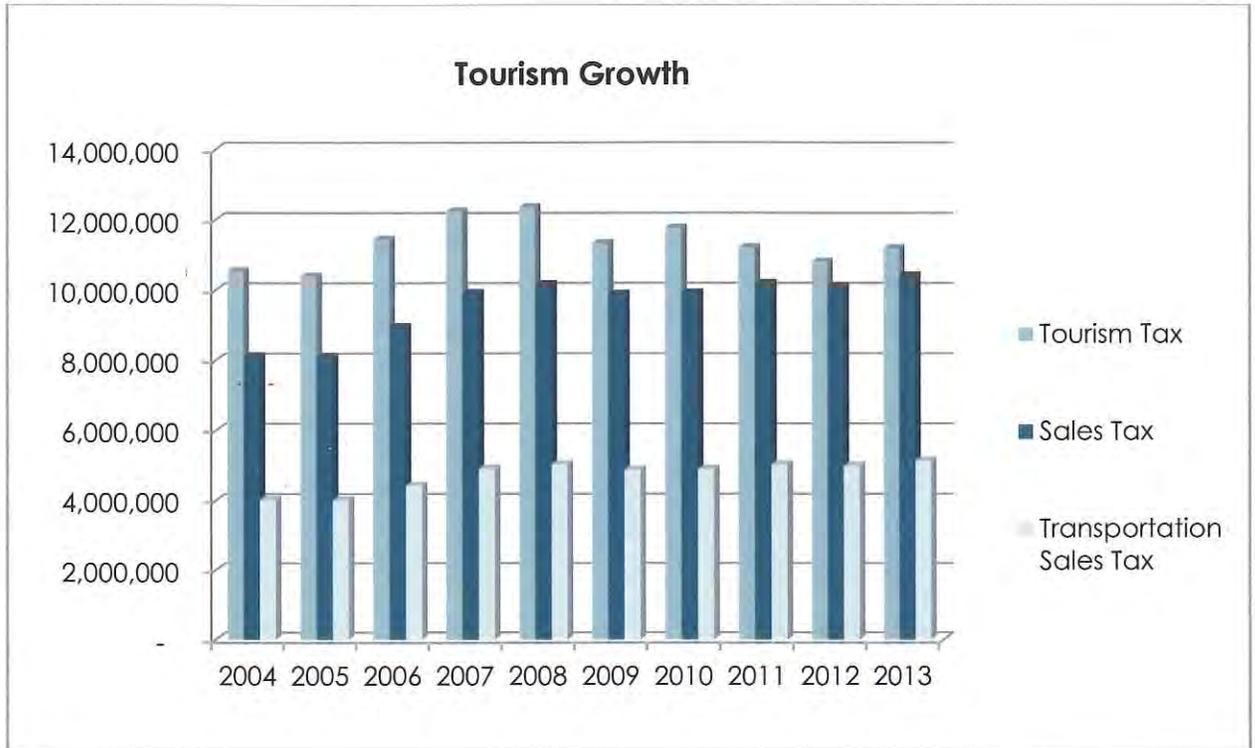
The City of Branson has a general sales tax of 1% and a transportation tax of 0.5% on retail sales plus a tourism tax on tourism-related businesses (i.e. hotels and attractions) of 4% and on dining/restaurants of 0.5%. Three of Branson's major shopping areas, Branson Landing, Branson Hills and Historic Downtown, have community improvement district (CID) sales taxes. Provided below is a chart of the different districts and their total tax including state, county, and city taxes.

Tax District	Branson Landing	Branson Hills	Historic Downtown	Branson (proper)
General Retail Sales	9.60%	9.10%	9.60%	8.60%
Tourism Sales (accommodations, lodging, and entertainment)	12.60%	12.10%	12.60%	11.60%
Food & Beverage Sales (retail)	9.975%	9.475%	9.975%	8.975%

The 1% general sales tax goes into our General Fund and is available to fund all city programs and services.

The transportation sales tax of 0.5% was adopted in August of 1991 for the purpose of making transportation and street improvements, and paying debt service concerning these projects. This tax officially took effect October 1, 1991. In 2005, voters approved the extension of the transportation sales tax another 20 years, which started in October 2005.

In 1993, voters of Branson approved a tourism tax to be levied on hotel, motel, and ticketed events at the rate of 2% and tax at the rate of 0.5% on food and drink. The 2% was increased to 4% by voters and took effect in April of 1996, but on May 27, 1997, the Missouri Supreme Court declared the tourism tax unconstitutional. So in September of 1997, the state adopted new Tourism Tax legislation, which was then put before the voters of Branson in November 1997 and effectively reinstated the tourism tax.



Assessed Valuation

The following table is to show the changes to property values over the past 10 years:

Year	Real Estate	Utilities	Personal Property	Total Assessed
2004	317,080,460	3,967,455	41,008,721	362,056,636
2005	330,667,950	4,172,582	43,470,517	378,311,049
2006	340,976,728	-	49,329,969	390,306,697
2007	422,000,970	2,586,522	55,904,006	480,491,498
2008	390,252,437	1,629,071	58,334,421	450,215,929
2009	420,847,761	2,938,142	57,999,090	481,784,993
2010	426,450,398	1,267,917	55,558,364	483,276,679
2011	418,455,638	689,569	53,883,284	473,028,491
2012	422,719,961	1,672,501	47,667,301	472,059,763
2013	408,047,292	1,659,976	49,065,333	458,772,601

Property Taxes

Commercial and industrial real property is assessed at 32% of fair market value.

Commercial property additionally has a 15% surcharge.

Residential property is assessed at 19% of fair market value.

Agricultural property is assessed at 12 % of fair market value.

Taney County tax levies per hundred dollars on total assessed valuation.

Entity	Rate
Taney County	0.0000
Branson R-4 Schools	3.9436
Taney Co. Health	0.1404
Taney Co. Handicapped	0.0896
City of Branson	0.5394
State of Missouri	0.0300
Total	4.9430

Residential example: \$200,000 home x 19% = \$38,000 assessed value, divided by 100 = \$380 x 4.9430 (total mill levy) = \$1,878.34 total property tax within the city of Branson.

Long-term Indebtedness

The following is a schedule of revenue and special obligation bonds outstanding as of December 31, 2013. The City of Branson has issued insured Revenue Bonds securing a rating of AAA for each issue. In 2003, the City issued uninsured Annual Appropriation Revenue Bonds through the Missouri Development Finance Board, securing a rating of BBB+ and Baa1 from Standard & Poor and Moody's rating agencies. In 2004, the City issued uninsured Annual Appropriation Revenue Bonds through the Missouri Development Finance Board (MDFB) and securing a rating of BBB+ and Baa1 from Standard & Poor and Moody's rating agencies. In 2005, the city issued \$80,000,000 in Annual Appropriation Revenue Bonds to complete the downtown renovation project. The City again secured a rating of BBB+ and Baa1 from Standard & Poor and Moody's. In 2007, the City issued tax refunding revenue bonds to advance refund \$1,600,000 of outstanding tourism tax revenue bonds. The net proceeds were deposited in a trust with an escrow agent to provide for all future debt service payments on the refunded portion of the bonds. As a result, the refunded portion of the 1998B Bonds is considered

defeased and the related liability for these bonds has been removed from the long-term debt. In 2010, the City issued revenue bonds to refund \$7,790,000 of outstanding tourism tax revenue bonds. In 2010, the city also issued tax revenue bonds to upgrade the Compton Wastewater Treatment Plant and the Lift Station #30. In 2011, the city issued an advanced refunding on the 2003A for the remaining balance of \$37,925,000. In 2012, the city secured another advanced refunding on the MDFB 2004A bond on the balance of \$33,450,000.

Balance December 31, 2013

TOURISM TAX REVENUE BONDS		
1994A Issue	\$	291,000
1995A Issue		6,550,000
2007 Issue		1,840,000
2010A Issue		6,465,000
2010B Issue		7,285,000
		22,431,000
MDFB 2005A Issue		77,520,000
MDFB 2011A Issue		35,250,000
MDFB 2012A Issue		32,115,000
		144,885,000
IDA 2005A BRANSON HILLS		13,365,000
IDA 2005A BRANSON LANDING		15,855,000
IDA 2005B		1,889,338
IDA 2006A BRANSON SHOPPES		32,885,000
IDA 2006B		8,120,852
IDA 2007A BRANSON HILLS		3,385,000
		75,500,190
TOTAL	\$	242,816,190

Long-term Financial Planning

The City of Branson utilizes a five-year capital improvement program to prioritize public projects. Projects are scheduled over a number of years, and are financed on a pay-as-you-go basis as funds become available. The exception to this rule was the

redevelopment of the Taneycomo Lakefront and construction of a Convention Center in the downtown district. This project, including all infrastructures, convention center and other public improvements, has been financed through a series of bond issues secured with the city's annual appropriation pledge and tax increment financing. In addition to the \$40,000,000 bond issue of 2004, the city issued \$80,000,000 in TIF bonds in 2005 to complete the project. These projects will be supported by local property taxes, economic activity taxes and state sales taxes from within the district. The City always looks for creative funding solutions such as cost sharing with other governmental agencies, public-private cooperative efforts, and any other source of funding for projects that become available.

The City uses funding from the Tourism Tax and the Transportation Tax, net of debt service, to finance needed infrastructure extensions and improvements. The City has participated with Taney County in the extension of sewer services throughout the Fall Creek Basin and into the Bee Creek area. These projects have been financed through the county ½ cent sewer tax, state and federal grants and Department of Natural Resources loans.

Cash Management Policies and Practices

The primary objectives, in priority order, of the City's investment activities encompass safety, liquidity and yield. Investments are undertaken in a competitive manner and are subject to restrictions imposed by the Constitution and laws of the State of Missouri, City ordinances, and documents authorizing the issuance of bonds, notes, or other obligations. The city may invest monies in:

- Obligations of the State of Missouri
- United States Treasury Securities
- United States Government Instrumentality Obligations
- Forward Delivery Agreements
- Repurchase Agreements
- Collateralized Public Deposits

Risk Management

The City maintains all general liability insurance coverage with insurance provided through Connell Insurance, a local insurance brokerage.

Expenditure Summary by Fund & Object

Operating - General Fund	2012 Actual	2013 Budget	2013 Projections	2014 Budget
Personal Services	9,864,945	10,252,013	10,297,970	10,333,479
Contractual Services	4,645,916	4,055,305	4,755,169	4,496,724
Commodities	345,756	426,392	379,939	428,300
Capital Expenditures	842,752	805,380	727,095	840,475
Debt Expenditures	75,035	77,510	124,916	129,165
Total General Fund	15,774,404	15,616,600	16,285,089	16,228,143

Transportation Fund Expenditures by Object	2012 Actual	2013 Budget	2013 Projections	2014 Budget
Personal Services	929,178	1,096,600	1,074,243	1,087,936
Contractual Services	1,810,519	2,047,012	2,164,702	1,783,098
Commodities	553,278	675,152	672,292	652,350
Capital Expenditures	245,480	205,000	135,000	212,000
Total Transportation Fund	3,538,455	4,023,764	4,046,237	3,735,384

Parks & Recreation Expenditures by Object	2012 Actual	2013 Budget	2013 Projections	2014 Budget
Personal Services	1,307,412	1,381,748	1,303,542	1,340,731
Contractual Services	565,460	585,499	584,935	612,383
Commodities	218,448	274,455	229,926	260,395
Capital Expenditures	125,684	47,500	118,855	0
Total Parks & Recreation	2,217,004	2,289,202	2,237,258	2,213,509

Operating - Water & Sewer Fund Expenditures by Object	2012 Actual	2013 Budget	2013 Projections	2014 Budget
Personal Services	2,789,543	2,954,726	2,873,282	2,960,680
Contractual Services	2,116,436	2,407,490	2,313,588	2,574,633
Commodities	737,666	869,819	822,862	854,520
Depreciation	3,802,628	3,796,600	4,343,971	4,798,960
Capital	(52,641)	327,000	141,074	180,000
Debt	8,325	11,135	0	0
Total Utilities - Water & Sewer	9,401,957	10,366,770	10,494,777	11,368,793

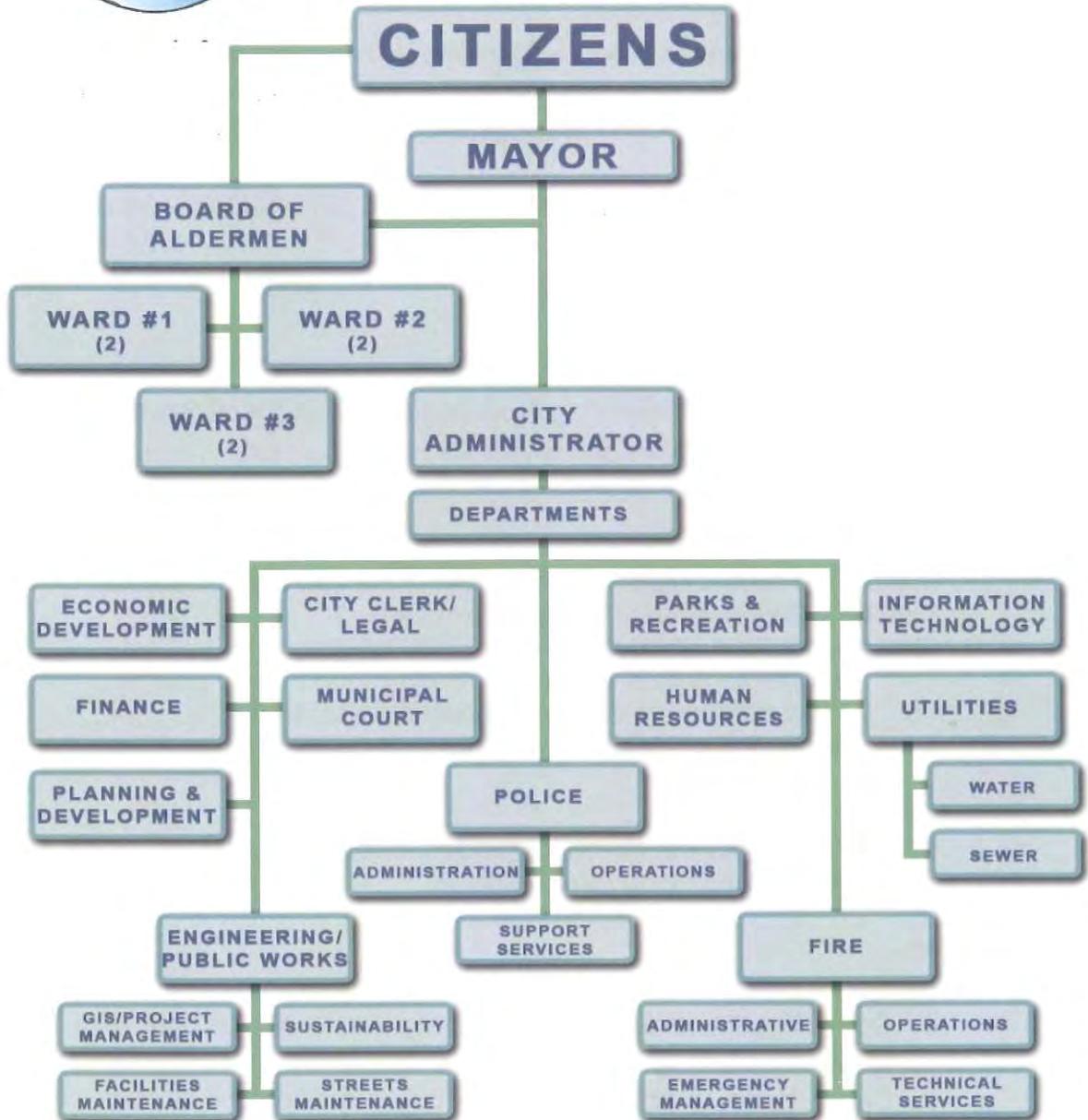
City of Branson Budget 2014

	2012 Actual	2013 Budget	2013 Projections	2014 Budget
Operating - Convention Center	4,966,472	6,081,676	5,502,228	5,752,772
Operating - Debt Service Fund	16,398,178	16,040,387	15,740,506	16,256,372
Operating - Tourism	7,076,713	7,081,177	8,296,444	6,959,817
Capital - Major Cap. (incl. W&S)	1,849,650	8,102,110	6,044,111	6,964,000
Capital - Minor Cap.	178,403	198,767	314,323	154,465
Total Budget	61,453,877	69,473,453	68,819,899	69,453,255

Organizational Chart



City of Branson ORGANIZATIONAL CHART



A Guide to Using this Document

Departmental Purpose, Mission Statements and Performance Measures:

This section of the document, beginning on page 33, contains information for each department as follows:

- The department's purpose.
- The department's mission statement.
- The department's Personnel Services Summary showing the number of approved, full-time equivalents by division.
- The department's individual 2012 Strategic Accomplishments and 2013 Strategic Goals.
- Expenditures and appropriations for the fiscal years 2011-2013 per department.

In the document, you may notice the terms: Appropriation, General Fund, Reserves, Resources and Transfers.

- **General Fund:**
 - Is the City's primary operating fund and accounts for all financial resources of the general government.
 - Does not include any designated sales taxes.
- **Reserves:**
 - Reflect the balancing of available resources with appropriations
 - Can be either positive or negative amounts
 - Can result from a number of items, which reflect:
 - Budget to Actual variances
 - Resources received from the issuance of debt
 - Restriction of resources for future allocations
- **Resources:**
 - Total dollars available for appropriation, including estimated revenues, transfers, and beginning fund balance.
- **Transfers:**
 - Money moved between funds and can be either:
 1. Operating, to cover normal operating items, such as matching requirements for grant awards; or
 2. Debt Service, to cover the debt requirements outlined in this document.

Personnel Summary

MAYOR & BOARD

Position Title	Type	2011	2012	2013	2014
Mayor	Part Time	1	1	1	1
Board	Part Time	6	6	6	6
Total		7	7	7	7

ADMINISTRATION

Position Title	Type	2011	2012	2013	2014
City Administrator	Full Time	1	1	1	1
Assistant to City Administrator	Full Time	1	1	1	1
Office Assistant II	Full Time	1	1	1	1
Total		3	3	3	3

CLERK/COURT/LEGAL

Position Title	Type	2011	2012	2013	2014
City Clerk	Full Time	1	1	1	1
Deputy City Clerk	Full Time	1	1	1	1
Office Assistant II	Full Time	1	1	1	1
Document Management Technician	Full Time	1	1	1	1
Total Clerk		4	4	4	4

MUNICIPAL COURT

Deputy Court Administrator	Full Time	1	1	1	1
Court Specialist	Full Time	3	3	3	3
Total Court		4	4	4	4

LEGAL

City Attorney	Full Time	1	1	1	1
Compliance Specialist	Full Time	0	0	1	1
Office Assistant II	Full Time	1	1	0	0
Total Legal		2	2	2	2

ECONOMIC DEVELOPMENT

Position Title	Type	2011	2012	2013	2014
Economic Development Dir.	Full Time	1	1	1	1
Total		1	1	1	1

Personnel Summary—Continued

ENGINEERING/PUBLIC WORKS DEPARTMENT

Position Title	Type	2011	2012	2013	2014
City Engineer	Full Time	1	1	1	1
Assistant City Engineer	Full Time	1	1	1	1
Office Specialist I	Full Time	1	1	1	1
Office Assistant II	Full Time	1	1	1	1
GIS Coordinator	Full Time	1	1	1	1
GIS Technician	Full Time	1	1	1	1
Engineering Project Manager	Full Time	2	2	2	2
Assistant Public Works Dir.	Full Time	1	1	1	1
Supervisor II	Full Time	1	1	1	1
Heavy Equipment Operator	Full Time	3	3	3	3
Maintenance Worker I	Full Time	3	3	3	3
Streets Maintenance Worker	Full Time	2	2	4	4
City Hall Custodian	Full Time	1	1	1	1
Utility Worker I	Full Time	2	2	2	2
Garage/Svc Ctr Supervisor	Full Time	0	0	1	1
Master Mechanic	Full Time	2	2	2	2
Mechanic Assistant	Full Time	1	1	1	1
Sign Shop Supervisor	Full Time	1	1	1	1
Sign Shop Technician	Full Time	1	1	1	1
Office Assistant III	Full Time	2	2	1	1
Environmental Specialist	Full Time	1	1	1	1
Recycling Center Supervisor	Full Time	1	1	1	1
Seasonal Laborer	Seasonal	6	6	6	6
Intern	Seasonal	2	2	2	2
Total		38	38	40	40

FINANCE DEPARTMENT

Position Title	Type	2011	2012	2013	2014
Finance & Personnel Director	Full Time	1	0	0	0
Finance Director	Full Time	0	1	1	1
Assistant Finance Director	Full Time	1	0	0	0
Senior Accountant	Full Time	0	1	1	1
Accountant II	Full Time	0	0	1	1
Accountant I	Full Time	2	0	1	1
Purchasing Agent	Full Time	1	1	1	1
Accounting Specialist	Full Time	2	2	1	1
Accounting Clerk	Full Time	2	3	3	3
Office Specialist	Full Time	1	0	0	0
Office Assistant II	Full Time	0	0	1	1
Supervisor II	Full Time	1	1	1	1
Office Assistant II	Part Time	0	0	0	2
Total		11	9	11	13

Personnel Summary—Continued

FIRE DEPARTMENT

Position Title	Type	2011	2012	2013	2014
Fire Chief	Full Time	1	1	1	1
Division Chief/Operations	Full Time	1	1	1	1
Division Chief/Tech. Services	Full Time	1	1	1	1
Office Assistant III	Full Time	1	1	1	1
Office Assistant II	Full Time	1	1	1	1
Captain	Full Time	9	9	9	9
Fire Marshal	Full Time	1	1	1	1
Engineer	Full Time	9	9	9	9
Fire Fighter	Full Time	15	15	15	15
Fire Training Officer	Full Time	1	1	1	1
Volunteer Firefighter	Part Time	20	20	20	20
Total		60	60	60	60

HUMAN RESOURCES DEPARTMENT

Position Title	Type	2011	2012	2013	2014
Finance & Personnel Director	Full Time	1	0	0	0
Human Resources Director	Full Time	0	1	1	1
Human Resources Manager	Full Time	0	0	0	1
Deputy Personnel Officer	Full Time	1	0	0	0
Human Resources Specialist II	Full Time	1	1	1	1
Human Resources Specialist I	Full Time	0	1	1	0
Human Resources Assistant	Full Time	0	0	0	1
Office Assistant II	Full Time	1	0	0	0
Office Specialist	Full Time	0	1	1	0
Total		4	4	4	4

INFORMATION TECHNOLOGY

Position Title	Type	2011	2012	2013	2014
Interim Information Technology Dir	Full Time	1	1	1	1
Sr Systm Network Tech & Webmast	Full Time	1	1	0	0
Systems Network Technician	Full Time	2	2	1	0
IT Technician II	Full Time	0	0	0	1
IT Technician I	Full Time	0	0	0	1
Office Assistant II	Full Time	1	0	0	0
Office Assistant II	Part Time	0	1	0	0
Total		5	5	2	3

Personnel Summary—Continued

PARKS & RECREATION

Position Title	Type	2011	2012	2013	2014
Parks & Recreation Director	Full Time	1	1	1	1
Assistant Parks Director	Full Time	1	1	1	1
Gardener	Full Time	1	1	1	1
Recreation Specialist II	Full Time	2	2	2	2
Office Assistant II	Full Time	1	1	1	1
Office Specialist	Full Time	1	1	1	1
Maintenance Worker I	Full Time	8	8	8	8
Supervisor II	Full Time	2	2	2	2
Supervisor III	Full Time	1	1	1	1
Community Center Aide	Part Time	3	3	3	3
Golf Course Attendants	Part Time	3	3	3	3
Campground Operator	Part Time	2	2	2	2
Substitute Campground Operator	Part Time	4	6	6	6
Office Assistant	Part Time	5	5	5	4
Pool Manager	Seasonal	1	1	1	1
Lifeguards	Seasonal	30	30	30	30
Swim Team Coach	Seasonal	2	1	1	1
Assistant Swim Team Coach	Seasonal	0	1	1	2
Seasonal Laborer	Seasonal	5	5	5	5
Concessionaires	Seasonal	30	30	30	30
Office Assistant	Seasonal	0	0	0	1
Day Camp Director	Seasonal	1	1	1	1
Day Camp Assistant Director	Seasonal	1	1	1	1
Day Camp Staff	Seasonal	16	16	16	16
Intern	Seasonal	2	2	2	2
Total		123	125	125	126

PLANNING & DEVELOPMENT

Position Title	Type	2011	2012	2013	2014
Planning/Development Director	Full Time	1	1	1	1
Senior Planner	Full Time	1	1	1	1
Planning Assistant	Full Time	1	1	2	2
Office Specialist	Full Time	1	1	1	1
Building Division Supervisor	Full Time	1	1	1	1
Building Inspector	Full Time	3	3	3	3
Code Enforcement Supervisor	Full Time	1	1	1	1
Code Enforcement Officer	Full Time	1	1	1	1
Office Assistant II	Full Time	2	2	2	2
Intern	Seasonal	1	1	0	0
Total		13	13	13	13

Personnel Summary—Continued

POLICE

Position Title	Type	2011	2012	2013	2014
Police Chief	Full Time	1	1	1	1
Assistant Chief	Full Time	1	1	1	1
Captain	Full Time	2	2	1	1
Lieutenant	Full Time	2	2	2	2
Sergeant	Full Time	10	10	10	10
Police Officer	Full Time	28	28	28	29
Communications Supervisor	Full Time	1	1	1	1
Dispatcher I	Full Time	10	11	11	11
Dispatcher II	Full Time	1	0	0	0
Office Specialist	Full Time	1	1	1	1
Parking Control Officer	Full Time	1	1	1	1
Office Assistant II	Full Time	2	2	2	2
Total		60	60	59	60

PUBLIC INFORMATION

Position Title	Type	2011	2012	2013	2014
Public Information Director	Full Time	1	0	0	0
Total		1	0	0	0

UTILITIES DEPARTMENT

WATER & SEWER--WATER TREATMENT

Position Title	Type	2011	2012	2013	2014
Supervisor III	Full Time	1	1	1	1
Plant Operator I	Full Time	7	7	7	7
Plant Operator II	Full Time	1	1	1	1
Electrician II	Full Time	1	1	1	1
Total		10	10	10	10

WATER & SEWER--WATER DISTRIBUTION

Position Title	Type	2011	2012	2013	2014
Supervisor II	Full Time	1	0	0	0
Supervisor III	Full Time	1	1	1	1
Equipment Operator II	Full Time	1	1	1	2
Maintenance Worker I	Full Time	3	3	4	4
Maintenance Worker II	Full Time	1	1	1	1
Total		7	6	7	8

Personnel Summary—Continued

WATER & SEWER--WASTEWATER TREATMENT

Position Title	Type	2011	2012	2013	2014
Supervisor II	Full Time	0	1	1	1
Supervisor III	Full Time	1	1	1	1
Plant Operator I	Full Time	6	6	6	6
Plant Operator II	Full Time	2	2	2	2
Maintenance Worker I	Full Time	1	3	3	3
Equipment Operator II	Full Time	3	3	3	3
Lab Assistant II	Full Time	1	1	1	1
Electrician	Full Time	1	1	1	1
Total		15	18	18	18

WATER & SEWER--WASTEWATER COLLECTION

Position Title	Type	2011	2012	2013	2014
Supervisor II	Full Time	1	1	1	1
Maintenance Worker I	Full Time	6	4	4	1
Maintenance Worker II	Full Time	1	1	1	1
Equipment Operator II	Full Time	0	0	0	2
Total		8	6	6	5

WATER & SEWER--UTILITIES ADMINISTRATION

Position Title	Type	2011	2012	2013	2014
Utilities Director	Full Time	1	1	1	1
Plans Examiner II	Full Time	1	1	1	1
Safety Specialist	Full Time	1	1	1	1
Maintenance Worker I	Full Time	1	0	0	0
Backflow Prevention Technician	Full Time	0	0	0	1
Office Specialist	Full Time	1	0	0	0
Office Specialist II	Full Time	0	1	1	0
Administrative Services Manager	Full Time	0	0	0	1
Office Assistant II	Full Time	2	2	2	1
Office Assistant III	Full Time	0	0	0	1
Seasonal Laborer	Seasonal	0	1	1	0
Total		7	7	7	7

Personnel Summary—Continued

TOTALS	2011	2012	2013	2014
Total Full Time Employees	242	237	240	243
Total Part time Employees	37	40	39	40
Total Seasonal Employees	97	98	97	98
Mayor & Board of Aldermen	7	7	7	7
Grand Total - All Employees	382	382	383	388

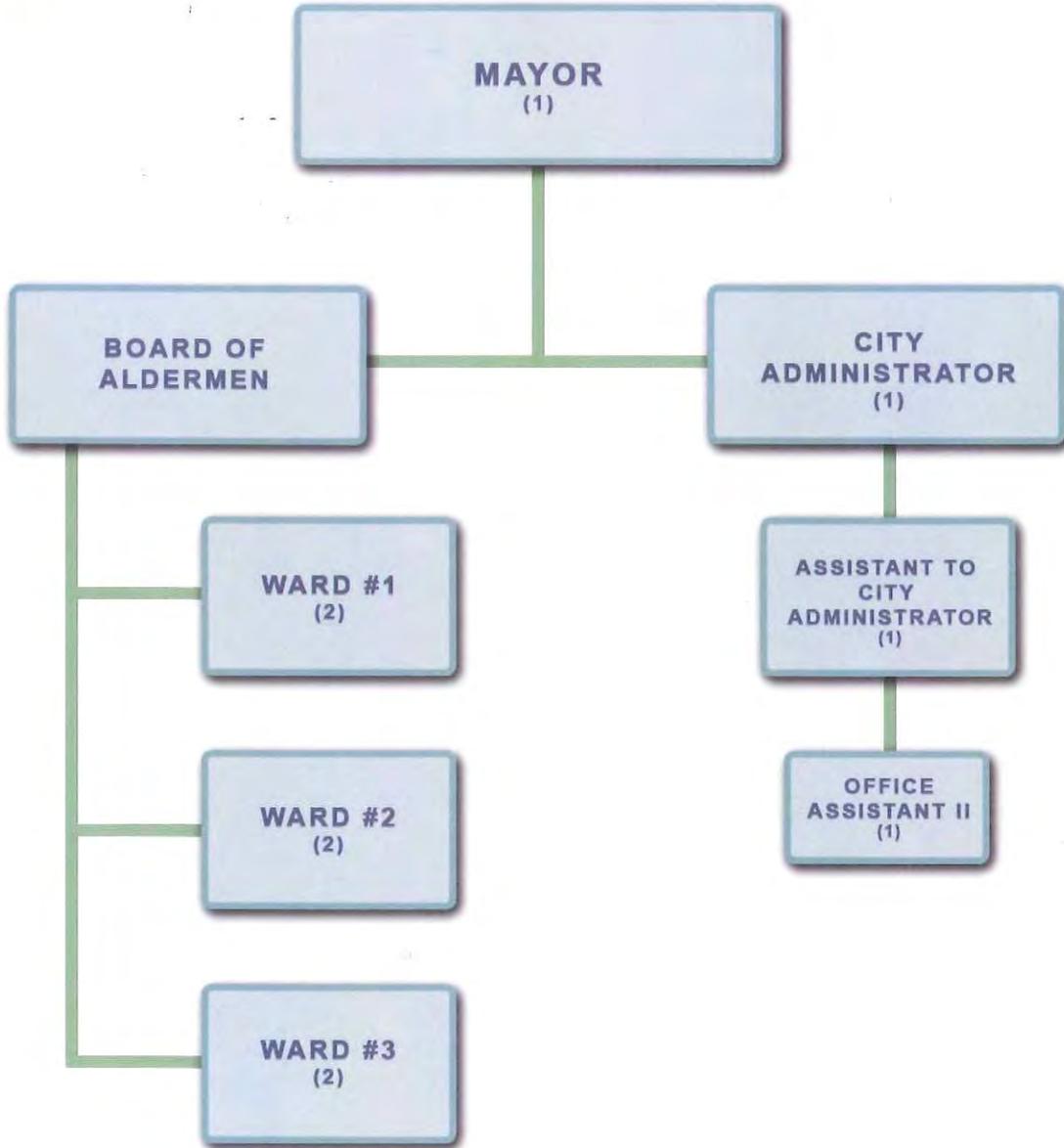


The City of Branson is committed to its citizens and to those who visit here, to ensure a safe and environmentally sound community. We will work as a team to maintain and promote the growth of our City, and to provide professional, courteous service to all through fair and open communication. We look to tomorrow, remembering yesterday, dedicated to excellence today.



Mayor/Council & Administration

ORGANIZATIONAL CHART



Departmental Budgets: Mayor and Board of Aldermen

Budget Summary

The Mayor and Board of Aldermen is the legislative branch of the City Government. The Board consists of six Aldermen. Each Alderman is elected from one of three established wards within the city. The Mayor presides over the Board of Aldermen, but does not vote on any issue except in case of a tie. Together, the Mayor and Board of Aldermen enact all ordinances compatible with the constitution and laws of the state of Missouri that they deem:

- Expedient for the good government of the City;
- Can preserve peace and order;
- Will benefit in trade, commerce, economic development, and the health of the city's inhabitants;
- Pass other ordinances, rules and regulations as may be necessary to carry such powers into effect;
- Alter, modify or repeal any of the above ordinances, rules and regulations.

Mayor & Board Expenditures by Object	2012 Actual	2013 Budget	2013 Projections	2014 Budget
Personal Services	26,847	27,640	27,767	25,267
Contractual Services	33,296	106,334	41,014	46,839
Commodities	3,481	10,650	8,065	10,300
Capital Expenditures	0	0	0	0
Total Mayor & Board	63,624	144,624	76,846	82,406

**** NOTE:** Please refer to the Strategic Plan section for specific goals for this department.



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Departmental Budgets: City Administrator

Budget Summary

The City Administrator is responsible for the execution of all policies established by the Board of Aldermen, for the overall management and supervision of city operating and support functions, for the development and administration of the operating and capital budgets, and for information and advice to the Board of Aldermen and the public regarding the City's overall condition and future needs.



Mission Statement: Committed to providing leadership in developing, implementing, and facilitating the City's policies, goals, objectives, and values in recognition and in response to diverse staff and community needs. And to encourage the quality growth of a healthy, wholesome, clean environment in which people live work and visit.

City Administration Expenditures by Object	2012 Actual	2013 Budget	2013 Projections	2014 Budget
Personal Services	448,583	454,085	492,428	472,216
Contractual Services	16,330	37,066	16,786	43,286
Commodities	1,139	5,005	4,450	5,000
Capital Expenditures	0	21,000	0	30,000
Total City Administration	466,052	517,156	513,664	550,502

*includes Administration & Economic Development

** **NOTE:** Please refer to the Strategic Plan section for specific goals for this department.

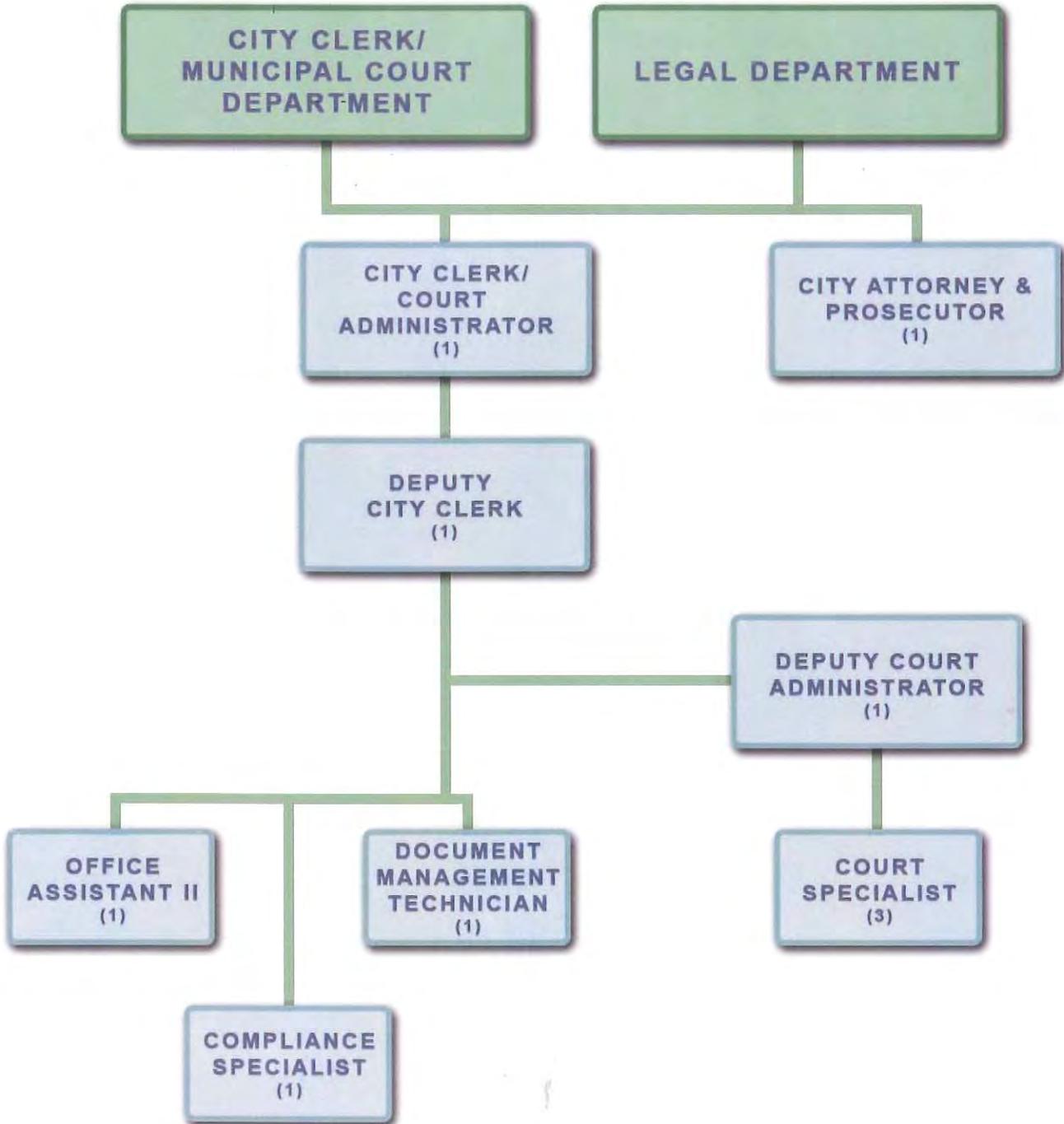


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Clerk, Court & Legal Departments

ORGANIZATIONAL CHART



Departmental Budgets: City Clerk/Municipal Court/Legal

Budget Summary

The City Clerk and Municipal Court divisions are managed under one department and work in conjunction with the Legal Department. The City Clerk Department's responsibilities are among the oldest duties existing in the public servant world. The department serves the community and all city departments by providing such services as compiling documents for the Board of Aldermen meetings, creating meeting minutes, archiving documents, fulfilling records requests and being the election authority for the city. As the hub of all records for the municipality, the department works to minimize paper and promote sustainability through electronic records, yet maintaining compliance with state requirements.

The judicial branch of government for the city is handled through the Municipal Court, which is tasked to ensure equal justice under the law. Court cases are heard by the Municipal Judge, which hears violations of the law such as, traffic tickets, shoplifting, stealing, assaults, code violations and ordinance violations. The Court processes dockets, warrants, fine payments, community service, probation and all court related procedures. The Judge is also authorized to perform marriages.

The Legal Department drafts, reviews and approves contracts, agreements and legal documents. Fully enforceable municipal code and ordinances are developed, reviewed and maintained through this department. All legal actions that the city is involved in are handled through this department along with oversight of outside counsel retained by the city. This department stays abreast of and offer opinions on laws and statutes making sure the city stays in compliance with all requirements and state laws.

2013 Strategic Accomplishments

- Started working with Municode to do a legal review to implement changes to the codebook.
- Scanned and organized documents for the preparation of the records management software.
- Continued improved to the contract management, grant management and bid form process with fillable forms.

2014 Strategic Goals

- Review, recodify and have a totally new codebook in place by 2015.
- Through electronic records management software system move towards electronic record retrieval and a reduction of paper use.

- Work with departments, to market and educate the importance of proper records management.



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Legal/Court/City Clerk Expenditures by Object	2012 Actual	2013 Budget	2013 Projections	2014 Budget
Personal Services	658,176	699,584	677,170	694,350
Contractual Service	1,116,915	799,831	1,483,731	1,241,900
Commodities	6,677	10,350	10,350	8,600
Capital Expenditures	0	50,000	0	0
Total Legal/Court/City Clerk	1,781,768	1,559,765	2,171,251	1,944,850

**** NOTE:** Please refer to the Strategic Plan section for specific goals for this department.



Economic Development

ORGANIZATIONAL CHART

DIRECTOR
(1)

Departmental Budgets: Economic Development

Budget Summary

The Economic Development Director is responsible for being an effective force in improving the quality of life for the local area; developing ways to diversify the economy and create jobs; facilitate capital formation; preserve and enhance the natural environment; develop methods to promote business retention; and cultivate relationships to bring new businesses to the Branson area.

The Economic Development Director works closely with various local and regional groups that promote the health of the community and the regional economy. These groups include; the Branson Lakes Area Chamber of Commerce, the Downtown Branson Main Street Association, the Branson Lakes Area Lodging Association, the League of Branson Theater Owners and Show Producers, the Taney County Business Development Partnership, the Springfield Regional Economic Partnership, and the Southwest Missouri Council of Governments. The Director represents the City of Branson and acts as a liaison with the City on behalf of these groups.

We believe that one of the foundations of a strong economy is a strong community. With this in mind, the Director also maintains a relationship with many community organizations that are important to keeping our community operating well, such as the Taneyhills Library, the Branson Arts Council, the regional Boy Scouts of America organization, the Salvation Army, Tri-Lakes United Way, and other efforts, such as the semi-annual Homeless Point in Time Count and the Project Homeless Connect, both in association with the Missouri Housing and Development Commission. Communication and participation with these community efforts strengthens the ability of City Hall to be an effective agent for positive change in our community.

2013 Strategic Accomplishments

- Secured designation for Commerce Park as a Missouri Certified Site, which will bring this site to the top of the list that the Department of Economic Development recommends to its development prospects.
- Expanded online presence with development of new BransonMO.gov website and improved Facebook offerings.
- Worked to coordinate volunteer projects for various community groups, totaling 1,600 hours. Over 1,100 of these directly benefitted the City of Branson (trail construction, water quality decals, Lakeside Forest, etc.).

2014 Strategic Goals

- Will begin a new Business Retention and Expansion program to better communicate with local businesses about how to benefit from the Highway 76 Revitalization, the Enhanced Enterprise Zone, and other city initiatives.
- Will constantly seek to refine the Strategic Plan and provide a quarterly dashboard of the progress to the Board.
- Will create a clear policy of economic incentives and guidelines for their use by the City of Branson.



Mission Statement: To assist local business to become more competitive and profitable by removing barriers to growth and reducing local operating costs, while seeking more diverse job opportunities for our workforce, and continuing to bring resources to our current tourism businesses.

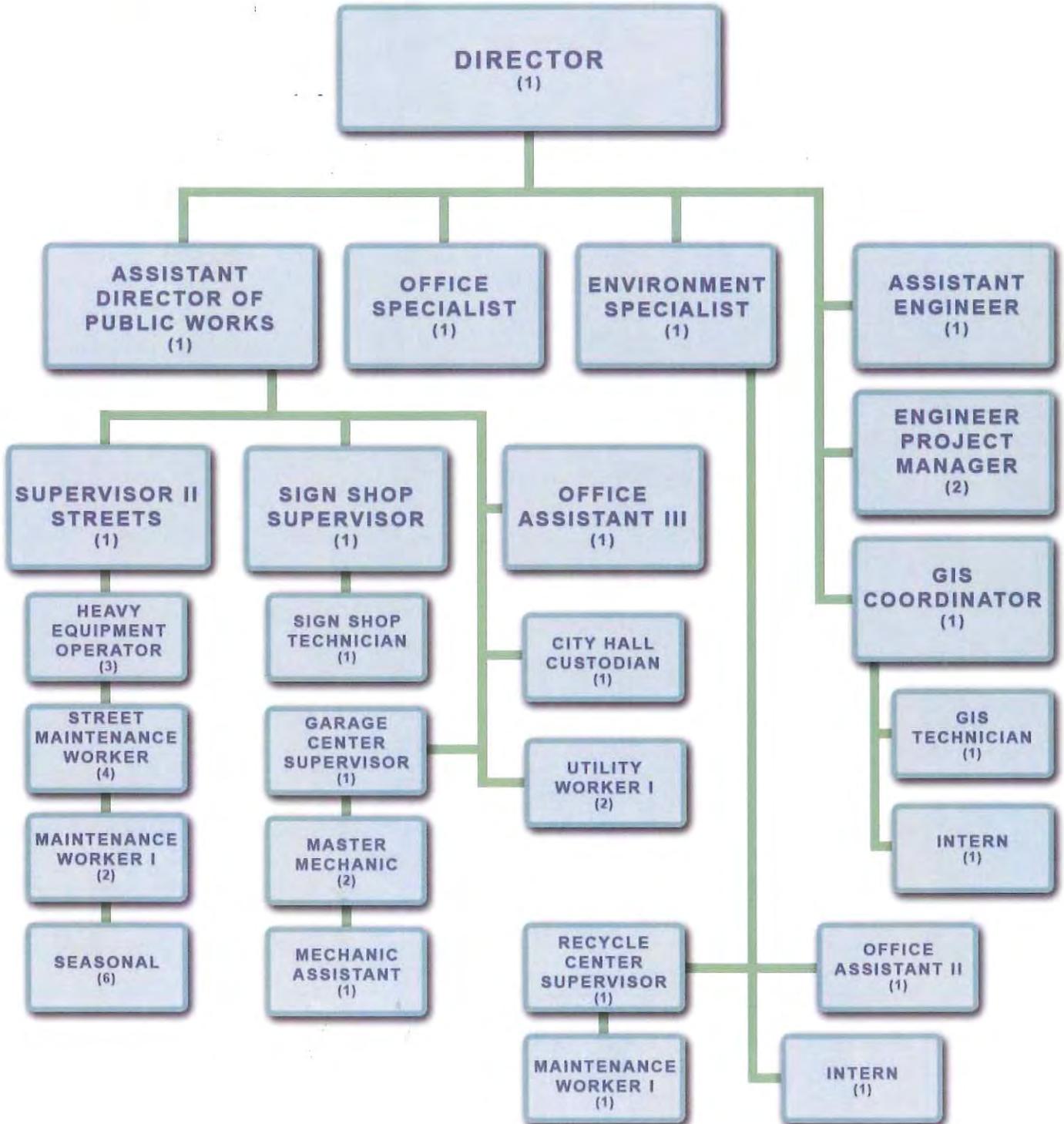
* **NOTE:** See Administration for Budget.

** **NOTE:** Please refer to the Strategic Plan section for specific goals for this department.



Engineering/ Public Works Department

ORGANIZATIONAL CHART



Departmental Budgets: Engineering/Public Works

Budget Summary

Branson Engineering/Public Works has the primary responsibility for construction and maintenance of the City's infrastructure. This department also provides routine maintenance and repair of city vehicles, right-of-ways, streets and city buildings. This department is made up of thirty-three full time employees and eight part time employees which are spread over five different divisions.

The Engineering division is responsible for managing the public and private capital projects. These efforts encompass the entire life span of such projects from design, to property acquisition, to construction. Management of private developments and construction is critical to ensure the city's standards for quality construction are followed and long-term maintenance costs are minimized. This division also provides the in-house engineering for the city including such diverse things as wastewater lift station design, traffic signal timings, trail design and construction.

The Public Works division is responsible for a variety of items with a primary goal of making Branson a great place to live and visit. Street maintenance duties include pavement preservation work, storm sewer installation and maintenance and pavement striping. Winter operations involving ice and snow removal from all city streets and parking lots is a major duty of this division. Street signage is also an important component of this division to ensure that all signage is in compliance with federal standards, and that motorists are provided the information they need to keep the city streets as safe as possible. The fleet maintenance operations at the service center ensure that the city's cars, trucks and heavy equipment are all operating well and maintained properly. The facilities maintenance staff provides custodial services, repair, and maintenance of city buildings and facilities, including City Hall.



The GIS division manages the geographic information system for the benefit of the city and its citizens. The computer-based maps and massive databases of information provide the information critical for proper planning, preliminary design work as well as other diverse analysis and research.

The Sustainability division manages the recycle center and works to promote sustainable practices in the city including the implementation of curb-side recycling.

The Stormwater division is responsible for the development of a stormwater management plan due to population growth in Branson of over 10,000 people in the 2010 census. As a result, Branson became a regulated Missouri Separate Storm Sewer

System (MS4) community and must obtain a National Pollutant Discharge Elimination System (NPDES) permit and develop a plan to comply with water quality. This stormwater plan will include public education and outreach, public involvement and participation, mapping of the 21 square miles for all watersheds draining through the city limits, working with developments to encourage improved stormwater runoff, revising the City's Technical Specifications and Design Criteria for public improvement projects and preparing and amending existing ordinances.

2013 Strategic Accomplishments

- Initiated the Highway 76 Complete Street project and the downtown Redevelopment project. Completed the first agreement with adjoining property owners with the execution of the Wilder Materials Reimbursement Agreement.
- Obtained and implemented, within the state-mandated deadline, the Municipal Separate Storm Sewer Systems (MS4s) permit application process and requirements. This process includes setting up a stormwater management program to prevent harmful pollutants from being washed or dumped into an MS4.
- Renovated the Veterans Boulevard Bridge to provide an economical extension to the projected life of that critical piece of infrastructure.
- Improved the infrastructure at Lakeside Forest Wilderness Area by constructing a permeable paver parking lot and erecting an archway entrance feature.
- Improved the efficiency and environmental concerns with the old vehicle fueling stations by installing new pumps, safer storage tanks and a computerized usage monitoring system.
- Installed the first city-owned lake level indicator on Lake Taneycomo which will provide real-time lake levels. This improvement will enhance emergency management procedures and campground operations.

2014 Strategic Goals

- Implement "Phase I" of the Downtown Redevelopment project.
- Continue the public involvement and property owner negotiations on the Highway 76 Complete Street project. Identify Phase I project limits and begin design efforts.
- Continue the facility planning for the expansion of the Cooper Creek Wastewater Treatment Plant.
- Renovate and replace the traffic signal controller on the Shepherd of the Hills Expressway at Roark Valley Road for enhancement and traffic movement efficiency.



Mission Statement: The Engineering/Public Works team will utilize technical expertise to enhance the efficiency of city operations while providing professional customer service to ensure the safety and quality of life for the people who live, work and visit in Branson. We do this with an environmentally sensitive conscience to benefit the community.

Engineering Expenditures by Object	2012 Actual	2013 Budget	2013 Projections	2014 Budget
Personal Services	434,447	448,720	447,970	455,286
Contractual Services	61,987	68,530	65,040	43,642
Commodities	9,790	8,725	7,500	6,075
Capital Expenditures	9,300	750	750	0
Total Engineering	515,524	526,725	521,260	505,003

Public Works - General Fund Expenditures by Object	2012 Actual	2013 Budget	2013 Projections	2014 Budget
Personal Services	342,459	346,987	350,724	358,158
Contractual Services	244,151	235,685	286,785	284,460
Commodities	38,139	48,896	39,200	34,675
Capital Expenditures	3,092	9,000	48,880	2,000
Total Public Works - General Fund	627,841	640,568	725,589	679,293

Transportation Fund Expenditures by Object	2012 Actual	2013 Budget	2013 Projections	2014 Budget
Personal Services	929,178	1,096,600	1,074,243	1,087,936
Contractual Services	1,810,519	2,047,012	2,164,702	1,783,098
Commodities	553,278	675,152	672,292	652,350
Capital Expenditures	245,480	205,000	135,000	212,000
Total Transportation Fund	3,538,455	4,023,764	4,046,237	3,735,384

**** NOTE:** Please refer to the Strategic Plan section for specific goals for this department.

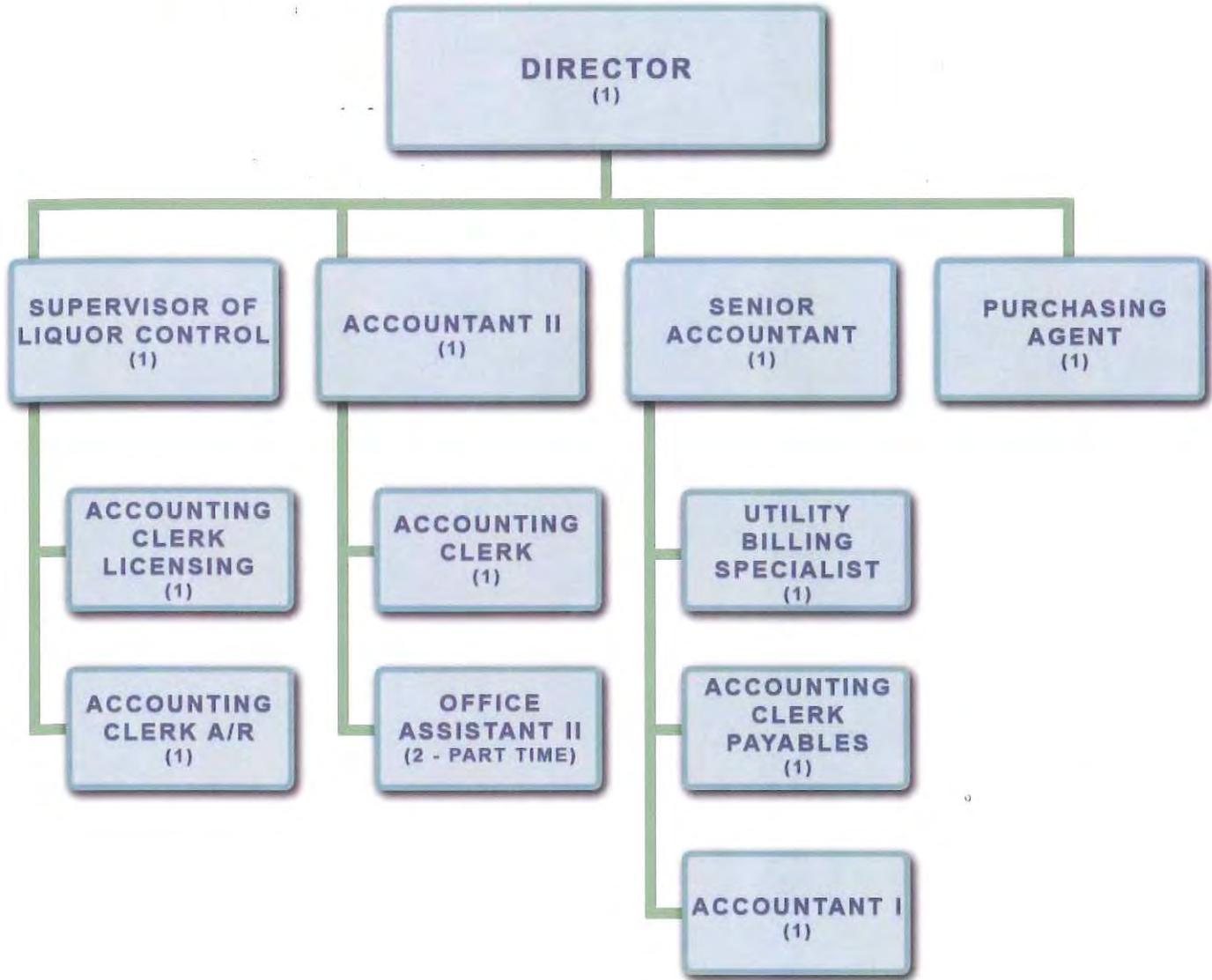


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Finance Department

ORGANIZATIONAL CHART



Departmental Budgets: Finance

Budget Summary

The Finance Department manages the financial transactions of the City. They also provide various internal services for all departments. The following Finance divisions were combined into one for simplicity purposes; (1) Accounts and Reports, which consists of accounting, internal and external auditing, reporting, payroll, accounts payable, management of debt service, and responsibility for city assets, (2) Budget, both capital & operating, (3) Cash Management, which is responsible for all cash intake for the city, including utility billing, tourism tax, business licenses, and management of cash assets and investments, and (4) Purchasing, which is responsible to administer the city's procurement process.

The Finance division also administers and oversees the Branson Convention Center budget, and is responsible for overseeing all Non-Departmental funds. These expenditures are not related to any specific department and are accounted for in the Non-Departmental miscellaneous budget. The use of this specific budget is a further step in properly separating true costs related to actual cost centers. When non-departmental expenditures are combined with program costs, it is difficult for the administration, elected officials and citizens to realize the cost of city programs. The costs identified in this budget are "fixed" costs that are not program specific and will not necessarily dissipate with the discontinuation of a particular program.

2013 Strategic Accomplishments

- Earned an unqualified opinion for our FY2012 audit.
- Centralized all departments accounts payable to the Finance Department.
- Invested idle cash to get a better return on our assets.
- Implemented cost-saving measures to help with our year-end fund balance.

2014 Strategic Goals

- Finish taking the steps to centralize cash.
- Complete the process to set up an Insured Cash Sweep Account (ICS) that will increase our interest revenue on a more regular basis.
- Start Phase I to implement Priority Based Budgeting, which is an improved budget system that identifies the primary annual objectives, then structures the budget to achieve these goals.

City of Branson Budget 2014



Mission Statement: The Finance Department is committed to responsible stewardship of all city resources through effective financial management and internal control, assuring the City of Branson the highest level of financial stability possible. The Department is dedicated to equal and fair treatment of all customers and visitors to the community. They are committed to fairly representing all City employees and exhibiting professional administration of all transactions.

Finance Expenditures by Object	2012 Actual	2013 Budget	2013 Projections	2014 Budget
Personal Services	553,198	686,148	673,553	688,465
Contractual Services	99,612	88,700	80,300	86,650
Commodities	7,856	9,750	7,300	8,250
Capital Expenditures	0	0	0	0
Total Finance	660,666	784,598	761,153	783,365

Non-Departmental - General Fund Expenditures by Object	2012 Actual	2013 Budget	2013 Projections	2014 Budget
Personal Services	47	0	0	0
Contractual Services	2,649,501	2,181,169	2,277,472	2,190,225
Commodities	4,311	1,500	8,430	1,500
Capital Expenditures	527,085	527,085	527,085	560,000
Debt	75,035	77,510	124,916	129,165
Total Non-Departmental	3,255,979	2,787,264	2,937,903	2,880,890

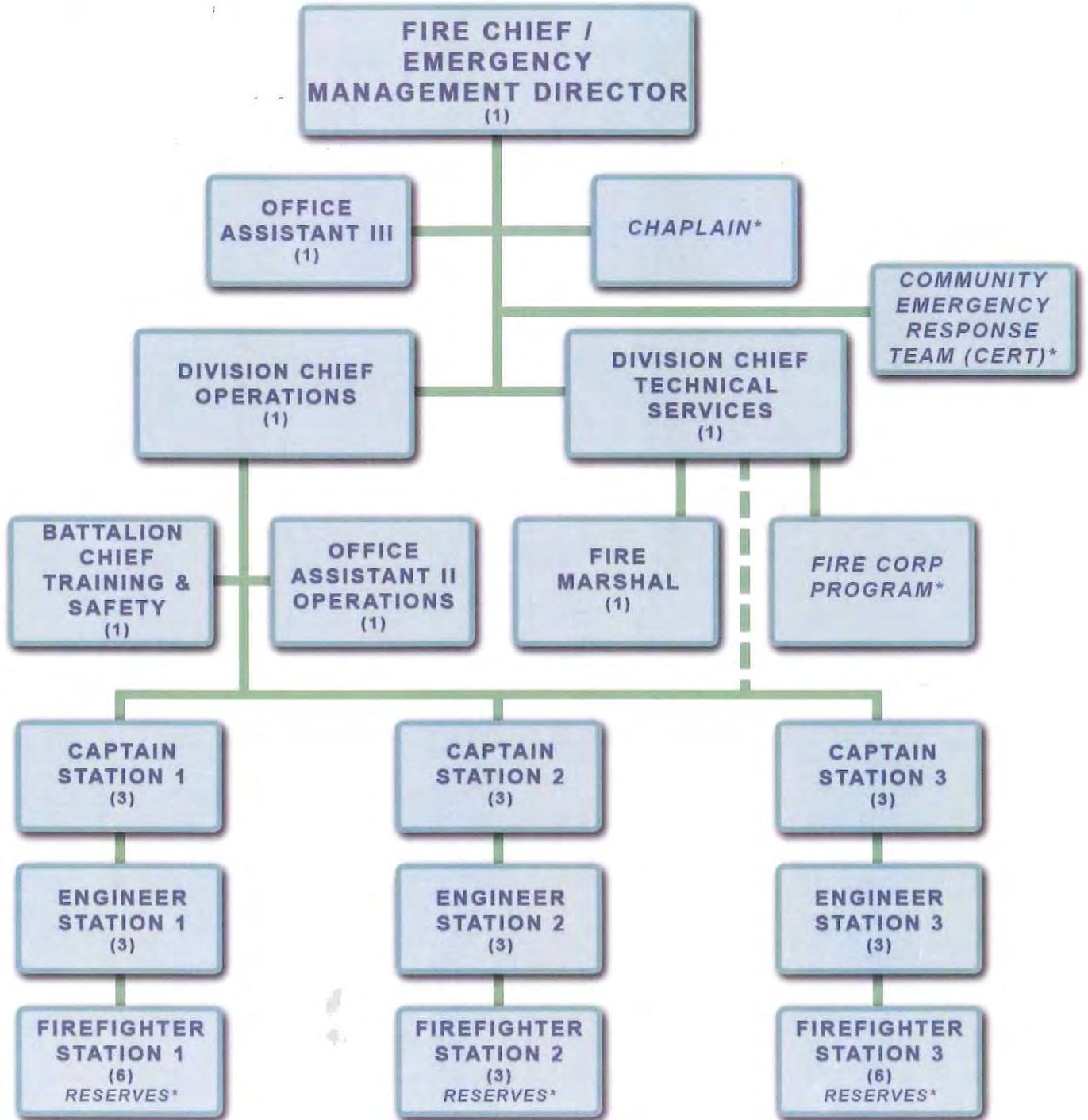
Non-Departmental - Convention Center Expenditures by Object	2012 Actual	2013 Budget	2013 Projections	2014 Budget
Personal Services	0	0	0	0
Contractual Services	4,966,472	6,081,676	5,502,228	5,752,772
Commodities	0	0	0	0
Capital Expenditures	0	0	0	0
Total Non-Departmental	4,966,472	6,081,676	5,502,228	5,752,772

**** NOTE:** Please refer to the Strategic Plan section for specific goals for this department.



Fire Department

ORGANIZATIONAL CHART



(*) POSITIONS ARE SUPPORTED BY COMMUNITY VOLUNTEERS AND RESPOND TO FIRE-RESCUE INCIDENTS ON AN "AS NEEDED" BASIS

Departmental Budgets: Fire

Budget Summary

Branson Fire – Rescue is comprised of four (4) divisions including Administration, Operations, Technical Services and Emergency Management.

The Administration Division provides direct support to the Operations and Technical Services Divisions of the fire department. This division is responsible for collecting statistical data that helps support the budget and operational needs of the department.

The Operations Division is charged with protection of life and property. Personnel in this division maintain a high level of skill and competency through aggressive training. Operations personnel respond to all emergency and non-emergency incidents including fires, rescues, hazardous materials and assist with the presentation of fire and life safety education programs.

The Technical Services Division is responsible for fire investigation of all accidental and incendiary fires, fire code inspections of new and existing commercial properties, issue special operational use permits, and present fire and life safety education programs.

The Emergency Management Division is directly charged with disaster preparedness and hazard mitigation for the City. This includes development and updating city multi-hazard functional disaster plans; providing on-going disaster training for all city staff; and conducting disaster exercises. This division is also responsible for maintaining the city storm warning system.

City growth and other factors have created an average annual increase in emergency alarms in excess of the national average, which is ten percent (10%). This requires an upward adjustment for certain items in the budget to support operational needs such as specialized equipment to respond to fire – rescue incidents.

2013 Strategic Accomplishments

- Completed renovations to Red Roof Mall Building 13 to serve as a new training classroom facility for Fire and Police Departments.
- Firehouse Software now fully functional as a full records management program for the fire department. Almost all records are now “paperless.”
- BransonALERTS completes its first full year of operation as the City's emergency communications system to residents and visitors. BransonALERTS is a communication means to notify targeted geographical areas for emergency and non-emergency messages for

severe weather, utility outages, hazardous material incidents, or large-scale fire incidents.

- Twelve sets of firefighter protective clothing known as Bunker Gear purchased as part of our annual replacement program.
- Fire personnel education remained a priority throughout the year. One particular highlight includes the completion of an Associates of Science/Fire Science Degree earned by Battalion Chief Mike Novak.
- New equipment purchased through federal grant funding including Rapid Intervention and Air Monitoring Equipment (Firefighter Safety), new Ventilation Fans, and Structural Collapse Equipment.

2014 Strategic Goals

- Develop a "Standard of Cover" for emergency resource deployment.
- Complete an in-house audit of our Insurance Service Organization (ISO) rating.
- Research and propose ordinances for permitting hot work, trench work, and confined space work.
- Develop or update 12 standard operating procedures.
- Add new box assignments for districts 4 & 5 to improve statistical data for those areas of the community.
- Update the Local Emergency Operations Plan.



Mission Statement: Committed to providing prompt and reliable fire and life safety services to the citizens of Branson, promote an environment that encourages innovation and creativity from within, and maintain a positive relationship with the public.

Fire Expenditures by Object	2012 Actual	2013 Budget	2013 Projections	2014 Budget
Personal Services	2,646,019	2,708,599	2,707,474	2,648,333
Contractual Services	83,643	117,575	115,000	121,800
Commodities	104,134	110,800	102,050	102,200
Capital Expenditures	139,319	78,500	85,000	30,000
Total Fire	2,973,115	3,015,474	3,009,524	2,902,333

** NOTE: Please refer to the Strategic Plan section for specific goals for this department.



Human Resources Department

ORGANIZATIONAL CHART



Departmental Budgets: Human Resources

Budget Summary

The City of Branson's number one asset is its employees, and it is the desire of the Human Resources Department to represent all employees consistently and fairly. The Human Resources Department is instrumental in developing employee training programs while striving to be a role model for teamwork and employee morale-building. The department strives to stay competitive with employee compensation and benefit management to ensure the City of Branson retains its valuable employees.

The Human Resources Department is responsible for employee policies, benefits, training, classification, compensation, and recruitment. The department also oversees the administration of worker's compensation insurance, health benefits, retirement benefits, new employee orientation, and the employee health and wellness program. All job openings and recruitment efforts are facilitated through the Human Resources Department.

All of the Human Resources Department staff are professionals in their field and maintain awareness of and compliance with local, state and federal labor laws through various training opportunities and certifications.

2013 Strategic Accomplishments

- Filled 72.7% of non-entry level positions internally.
- Maintained a low employee turnover rate of 10.4%.
- Maintained a Workers' Compensation Experience Modification Rating of 0.84. (This rating grades the frequency and severity of workers' compensation losses versus other comparable entities. A rate lower than 1.0 is defined as being lower than the industry norm.)

2014 Strategic Goals

- Maintain employee turnover at 10% or lower.
- Strive to increase employee morale and job satisfaction.
- Continue to offer training opportunities for all employees.



Mission Statement: The Human Resources Department is committed to working together, listening, communicating, and striving for consistency and fairness in its decisions for all City employees, citizens and visitors of this community. They are committed to fairly representing all City employees and exhibiting professional administration of all transactions.

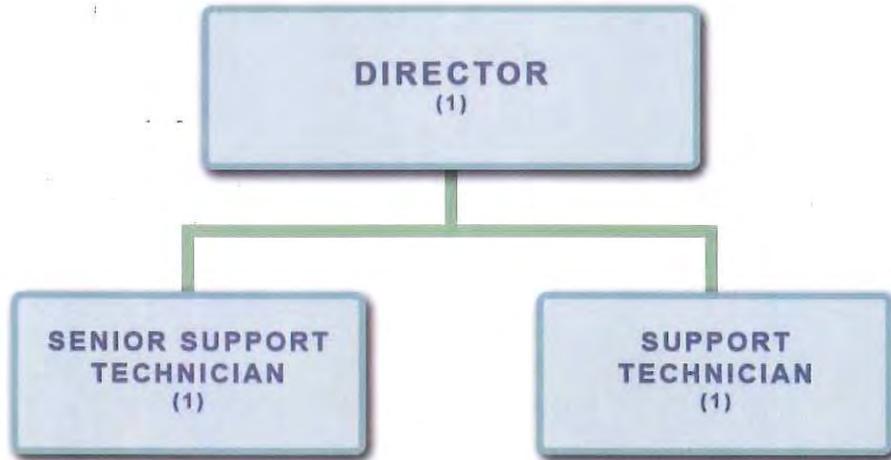
Human Resources Expenditures by Object	2012 Actual	2013 Budget	2013 Projections	2014 Budget
Personal Services	246,541	261,324	246,063	286,120
Contractual Services	64,941	73,320	66,630	77,930
Commodities	26,179	12,216	11,100	14,600
Capital Expenditures	0	0	0	0
Total Human Resources	337,661	346,860	323,793	378,650

**** NOTE:** Please refer to the Strategic Plan section for specific goals for this department.



Information Technology Department

ORGANIZATIONAL CHART



Departmental Budgets: Information Technology

Budget Summary

The Information Technology Department (IT) is responsible for the planning, implementation, and support of the City's Information Technology needs. Departmental staff consists of an IT Director and two IT Support Technicians. The department outsources server and network infrastructure design and support. IT is responsible for the equipment, networking, software, support, and phone systems of seven larger facilities and several smaller locations such as the campgrounds and waste water treatment plants. Operating hours for the department are 8:00 am to 4:30 pm; however, after-hours support is available at all times from on-call staff for critical services.

2013 Strategic Accomplishments

- Implemented planned upgrades to core network hardware throughout the City, which improved the computer infrastructure foundation on which the City conducts business operations.
- Modernized the City website with a new redesigned format to improve navigation, search, and provide additional features and functions.
- Installed a new HVAC system in the IT communications room. This specialized unit ensures proper environmental controls to protect investments in IT hardware resources, and continues sustainability efforts by reducing power consumption.



2014 Strategic Goals

- Develop a comprehensive technology plan in 2014 to ensure alignment of technology initiatives with City priorities and better identify funding levels.
- Develop a technology disaster recovery plan in 2014 to provide a structured approach for responding to unplanned incidents that threaten IT infrastructure, which includes: hardware, software, networks, processes, and people.

- Design and implement an employee Intranet to enhance delivery of information and provide a coordinated communications channel to all staff.



Mission Statement: The Information Technology Department is determined to provide leadership in the IT field by providing quality support of the city's IT infrastructure and implementing new technologies to maximize the potential of the city's services to the public.

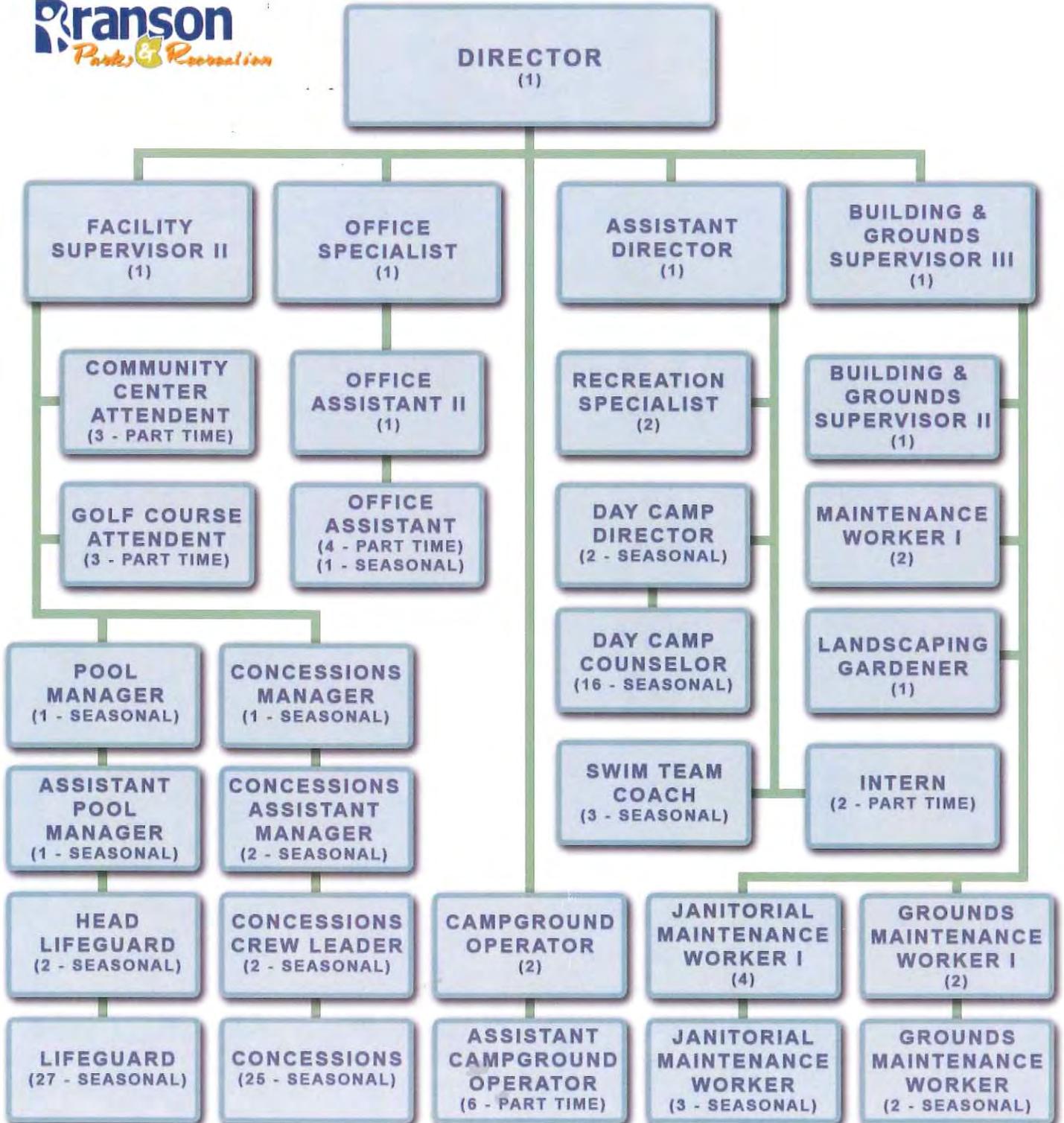
Information Technology Expenditures by Object	2012 Actual	2013 Budget	2013 Projections	2014 Budget
Personal Services	242,927	193,555	207,690	214,854
Contractual Services	53,633	111,340	111,040	215,780
Commodities	61,821	69,600	61,150	92,920
Capital Expenditures	8,718	7,920	31,708	66,475
Total Information Technology	367,099	382,415	411,588	590,029

**** NOTE:** Please refer to the Strategic Plan section for specific goals for this department.



Parks & Recreation Department

ORGANIZATIONAL CHART



Departmental Budgets: Parks & Recreation

Budget Summary

The Parks and Recreation department has multiple operations, including Administration, Recreational Services, Facility Management and Parks Maintenance. Each operation has subordinate supervisors who report to the Parks Director and oversee a total of 18 full-time employees and over 100 part-time and seasonal employees. The Parks Director is responsible for the overall direction, coordination and evaluation of these operations.

The Branson Parks & Recreation Department is responsible for the oversight of 16 diverse parks that encompass 300 acres. These parks include a skate park, a disc golf course park, as well as small neighborhood parks with playgrounds, large parks with athletic fields and tennis courts, and wilderness areas with hiking trails. The department also oversees the Don Gardner Par 3 Golf Course and the Branson Community Center. The Branson Community Center offers activities and a meal program for our senior population.

The largest revenue producer for the department is the Branson Lakeside RV Park. This full service campground includes 160 full hook-up sites, fishing docks, boat ramp and on-site marina, restrooms and showers, laundry and WiFi. Open year-round, the park is a favorite among RV'ers coming to Branson, with many of our customers coming back year after year. Recent improvements to the park include adding a dog park and upgrading the gravel sites with cement pads.

The Branson RecPlex, a 40-acre athletic complex, is the hub of the Parks & Recreation Department and includes a large recreation center with a fitness center, indoor walking track, basketball courts, community meeting rooms, concessions and party room. Outdoor facilities include an aquatic park, baseball complex, soccer fields, picnic pavilions, large children's playground and walking paths. The RecPlex is a popular tournament destination, hosting more than a dozen national tournaments and over 200 regional and state events, providing an economic boost to the community.

Program delivery is the heart and soul of what the department's mission conveys, being responsible for the availability of a wide variety of recreational programs and special events to our citizens. Youth and adult programs such as baseball and softball, soccer, volleyball and basketball are very popular with high attendance. Opportunities for golf and tennis are also available as well as numerous special events throughout the year. An annual Parks & Recreation activity guide is distributed to local households each spring, listing program activities and specific registration information.

2013 Strategic Accomplishments

- Secured funding and started the initial phase of construction for the Dog Park.
- Experiencing increased revenue at the campground due to recent improvements.
- Continued high levels of participation in program and special events.



2014 Strategic Goals

- Maintain relationships with our community partners that provide facilities to support program participation demands.
- Preserve high levels of participation.
- Continue to make improvements at the Lakeside Forest Wilderness Area.
- Continue to initiative the upgrade to campground sites from gravel sites to concrete pads in an effort to bring in additional revenue.
- Seek high reviews from user surveys concerning the maintenance of our facilities.



Mission Statement: The Branson Parks & Recreation Department will be progressive, innovative and resourceful and will work in partnership with citizens to provide wholesome recreation opportunities for the enjoyment of all people in the community. We are committed to plan, develop and maintain quality parks and facilities to enhance the quality of life for the citizens of Branson.

Parks & Recreation Expenditures by Object	2012 Actual	2013 Budget	2013 Projections	2014 Budget
Personal Services	1,307,412	1,381,748	1,303,542	1,340,731
Contractual Services	565,460	585,499	584,935	612,383
Commodities	218,448	274,455	229,926	260,395
Capital Expenditures	125,684	47,500	118,855	0
Total Parks & Recreation	2,217,004	2,289,202	2,237,258	2,213,509

Parks & Recreation Expenditures by Program	2012 Actual	2013 Budget	2013 Projections	2014 Budget
Lakefront RV Park	362,442	269,722	267,115	273,229
Community Center	70,894	52,495	62,788	60,915
Swimming Pool	122,673	117,610	114,040	129,064
<i>Swim Team</i>	26,430	25,626	23,396	27,462
Golf Course	72,983	76,956	72,747	81,004
Park Programs				
<i>Ball Programs</i>	170,139	199,735	186,724	208,857
<i>Recreation Complex</i>	548,852	601,007	564,664	543,833
<i>Rec/Plex Concessions</i>	108,768	113,477	99,848	112,275
<i>Rec/Plex Tournaments</i>	11,587	12,500	10,732	12,240
<i>Day Camp</i>	54,904	81,503	52,821	65,768
<i>Administration</i>	325,687	327,769	316,874	333,700
Park Maintenance	341,645	410,802	385,509	363,834
<i>Dog Park</i>	0	0	80,000	1,328
Total Recreation Fund	2,217,004	2,289,202	2,237,258	2,213,509

**** NOTE:** Please refer to the Strategic Plan section for specific goals for this department.

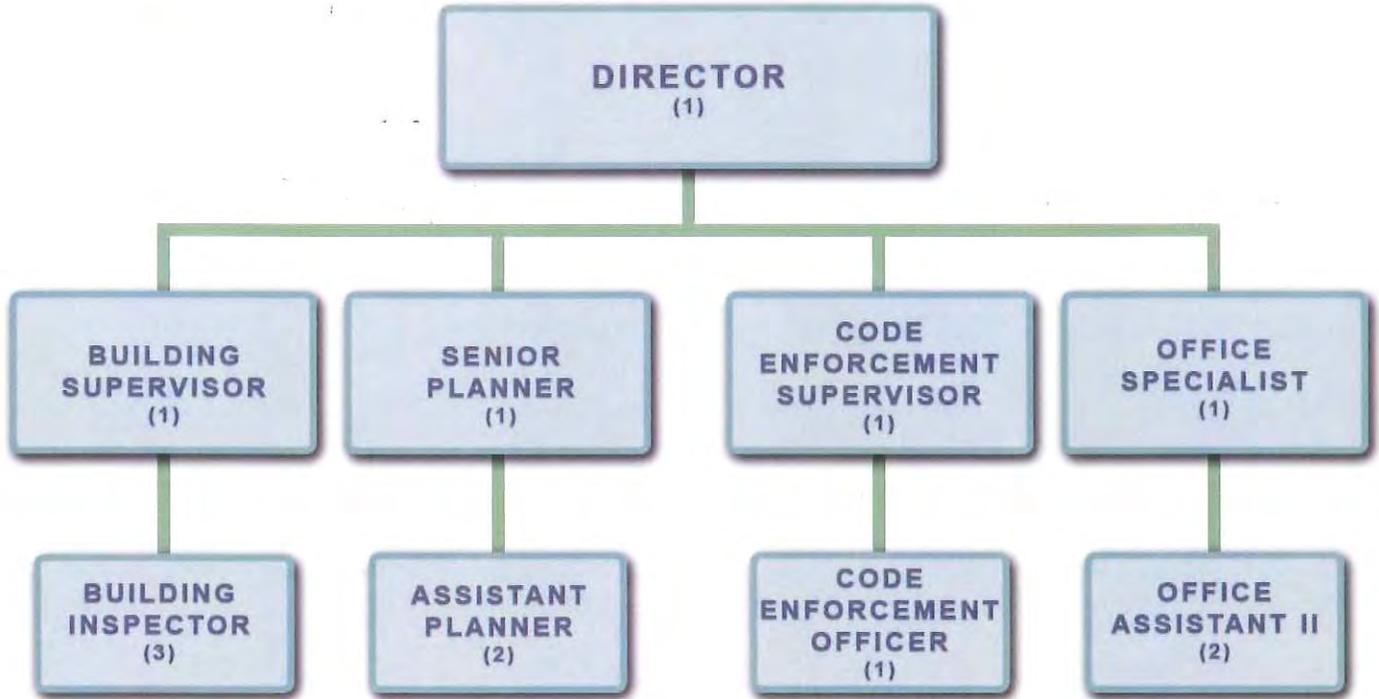


The City of Branson is committed to its citizens and to those who visit here, to ensure a safe and environmentally sound community. We will work as a team to maintain and promote the growth of our City, and to provide professional, courteous service to all through fair and open communication. We look to tomorrow, remembering yesterday, dedicated to excellence today.



Planning & Development Department

ORGANIZATIONAL CHART



Departmental Budgets: Planning & Development

Budget Summary

The Planning and Development Department is comprised of four Divisions: the Planning Division, the Building Division, the Code Enforcement Division, and the Administration Division. Each Division has been established to ensure the efficient use of land within the City while providing residents and guests with a safe, livable and functional community.

The Planning Division is responsible for implementing and updating the Community Plan 2030, annexation requests, zoning requests, special use requests, special event permits, and any other request made to the Planning and Zoning Commission, the Board of Adjustment or the Tree Board. In addition, the Planning Division is responsible for the review and enforcement of the landscape codes when working with developers, land owners and businesses to encourage landscaping and conservation. This responsibility includes reviewing landscape plans, issuing landscaping and land disturbance permits while educating residents and businesses about the health and care of vegetation.

The Code Enforcement Division is responsible for the review and verification of any complaint made concerning the zoning code or the property maintenance code. Once a code violation is determined, they work with property owners, or their agents, to encourage compliance with all pertinent codes. The Code Enforcement Division is also responsible for the review and enforcement of the sign codes. This responsibility includes the review and issuance of each sign and temporary banner permit.

The Building Division is responsible for the areas consisting of any construction activity on property within the city limits. This responsibility includes both the review of proposed plans and construction inspections to help promote the protection of the community's health, safety and welfare. Both the review and inspection processes have been established to enforce the minimum standards required by the International Code Council and the National Electric Code, both of which have been adopted by the Board of Aldermen. These standards regulate construction methods and activities to assist with the protection of life safety by preventing potential hazards and incidents which could negatively affect the occupancy of any building, structure or premises. More specifically, the review process verifies that all submitted drawings from either a citizen or a design professional are in compliance with the adopted codes. The inspection process later ensures those plans are built as approved.

The Administration Division is responsible for the day-to-day operation of the department including the receiving, processing and subsequent issuing of applications and permits. Additionally, they are responsible for the maintenance of records, contracts and grant management activities within the department while working with the majority of the department's "walk-in" traffic and phone calls. The Administration

Division also manages the department's budget and payroll while assisting the Planning, Building, and Code Enforcement Divisions.

2013 Strategic Accomplishments

- Conducted neighborhood walks and assisted the Lake Taneycomo Acres and Branson North neighborhoods towards the establishment of Neighborhood Organizations.
- Created an abandoned/dangerous building database to better assist with the prioritization and budgeting for the abatement of these hazards.
- Contacted and assisted 25 property owners of unincorporated property islands within the city limits to annex their property.
- Contacted and assisted 72 property owners of unzoned property within the city limits to zone their property.

2014 Strategic Goals

- Adopt the 2012 International Code Council's regulations. It is the City's desire to move from the 2009 Codes to the 2012 Codes.
- Continue to meet and work with the existing neighborhood organizations in an effort to strengthen their groups and their communication.
- Contact and work with the County to strengthen our relationship so policies/agreements can be developed to better insure proper growth and development at the edges of the City.
- Continue to provide assistance to the Engineering Department to successfully implement the 76 Country Boulevard and Downtown Streetscape projects.



Mission Statement: As the development and enforcement agency for all codes related to building, planning and zoning, the Planning and Development Department is dedicated to better customer service through a renewed commitment to being firm, fair, consistent, cooperative partners, when serving the citizens of Branson. We are committed to providing leadership in developing, implementing, and facilitating the City's policies, goals, objectives, and values in recognition and in response to diverse staff and community needs.

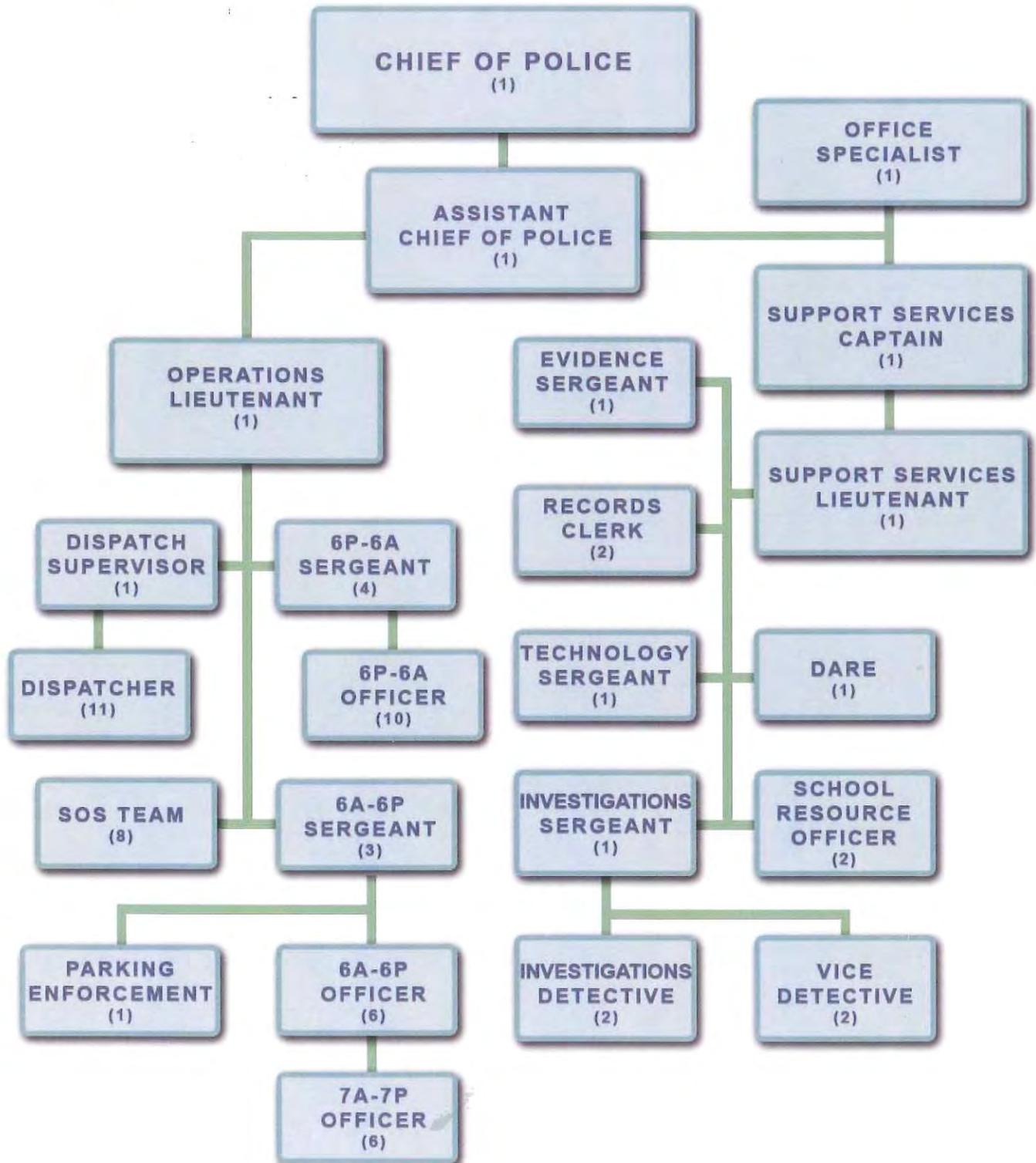
Planning & Development Expenditures by Object	2012 Actual	2013 Budget	2013 Projections	2014 Budget
Personal Services	720,282	770,945	791,696	796,261
Contractual Services	68,791	101,675	81,191	66,215
Commodities	24,805	38,806	20,250	40,435
Capital Expenditures	0	27,000	0	0
Total Planning & Development	813,878	938,426	893,137	902,911

**** NOTE:** Please refer to the Strategic Plan section for specific goals for this department.



Police Department

ORGANIZATIONAL CHART



Departmental Budgets: Police

Budget Summary



The Police Department is comprised of two (2) divisions: Operations and Support Services. These divisions work collectively to ensure and promote the safety and protection of residents and visitors to the City of Branson. While enforcement is a major function of law enforcement, the Branson Police Department also offers a pro-active approach to crime prevention and community safety through Community Oriented Policing. The overall goal of the men and women of the department is to help build and maintain a safe community by partnering with our residents and visitors.

The Operations Division consists of the uniformed patrol, the Communications Unit, Special Operations Squad, Parking Enforcement and Bicycle Patrol. This component also investigates vehicle accidents, and conducts preliminary investigations into reported crime. Personnel assigned to this division:

- Responds to all calls for service completing appropriate reports
- Participate in and direct community oriented policing activities
- Patrols assigned areas of the city
- Conducts investigations of reported crimes
- Investigates vehicular accidents
- Responds to high threat incidents utilizing special tactics and weapons
- Are responsible for the Communications Center which handles all non-emergency and incoming 911 calls
- Dispatches both normal and emergency calls for service to police and fire units.

The Support Services Division consists of the Criminal Investigations Unit, Records Unit, D.A.R.E., School Resource Officer, and Evidence Custodian. In addition they conduct department training and assist with business license enforcement.

The Support Services division assignments include:

- Supervise all evidence collected and ensure it is handled in accordance with State Statute and processed by the Crime Lab as needed.
- Operate the city jail
- Provide bailiff services for Branson Municipal Court
- Conducts follow-up investigations on all criminal cases when appropriate
- Has responsibility for major crime scenes and subsequent investigation
- Planning and executing crime prevention programs as well as those designed to detect and apprehend suspects, and to protect and recover property
- Working with outside agencies investigating related cases and executing the apprehension of suspects.

2013 Strategic Accomplishments

- Utilization of two Can-Am motorcycles to cut fuel consumption. Replacement of a car with a Can-Am can yield a fuel savings of 88%.
- Expanded to seven motels participating in the Community Oriented Policing program and assisted in the start of two neighborhood watch programs.
- Enforced liquor laws at businesses licensed to sell alcohol and raised alcohol compliancy from 81% at the beginning of the year to 87% at the end of the year.

2014 Strategic Goals

- Though the utilization of traffic enforcement decrease the amount of traffic accidents in Branson from 2013 totals.
- Implement technology to improve usage of officers' work time and efficiency, such as electronic message boards and e-ticketing.
- Search for alternative funding sources that would provide the best opportunities to hire, purchase equipment and acquire technologies.



Mission Statement: The Branson Police Department is Committed to providing effective law enforcement to our community with Courage and Integrity.

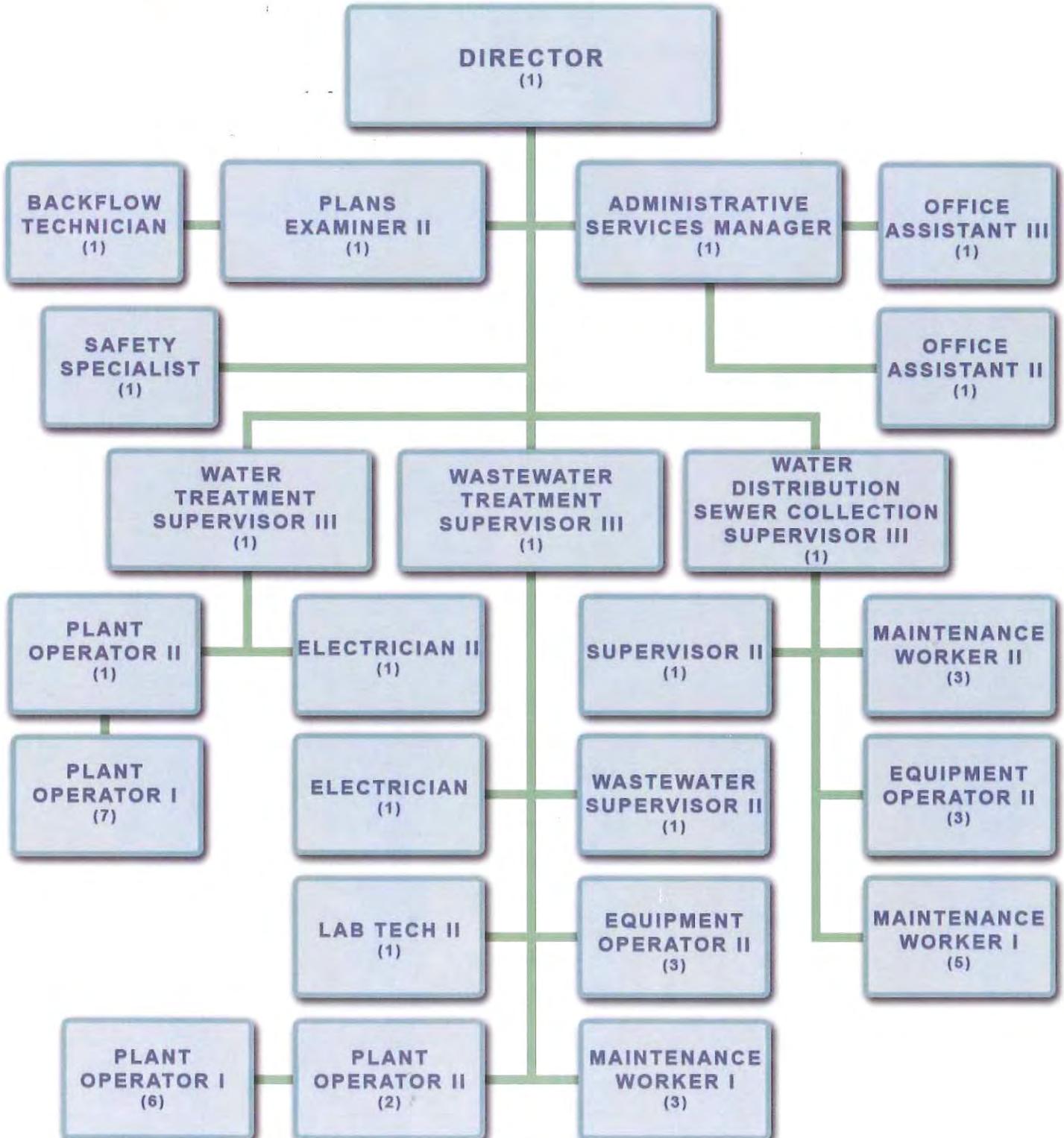
Police Expenditures by Object	2012 Actual	2013 Budget	2013 Projections	2014 Budget
Personal Services	3,545,419	3,654,426	3,675,435	3,694,169
Contractual Services	153,116	134,080	130,180	77,997
Commodities	57,424	100,094	100,094	103,745
Capital Expenditures	155,238	84,125	33,672	152,000
Total Police	3,911,197	3,972,725	3,939,381	4,027,911

**** NOTE:** Please refer to the Strategic Plan section for specific goals for this department.



Utilities Department

ORGANIZATIONAL CHART



Departmental Budgets: Utilities

Budget Summary

The Utilities Department is structured with four divisions: Administrative, Water Treatment, Wastewater Treatment and Water Distribution/Sewer Collection. These department divisions are responsible for the operations and maintenance of all city water and sewer infrastructure. The department has a total staff of forty-eight employees that handle a variety of functions on a daily basis. This department performs customer service for approximately 4,400 water connections and 8,000 sewer connections.

Personnel in the Utilities Administrative division are responsible for all records retention, contract management for the department, training programs, reporting of test data to required state and federal regulatory agencies, addressing customer concerns, new employee selections and numerous other daily functions. The staff also carefully evaluates the impact of new connections to the water and sewer system infrastructure under the department plan review process. In 2013, a water system Cross Connection Control program was implemented and is now being overseen by this division. A new position was added to perform the necessary functions for the program. A plumbing inspection survey of all properties connected to city water will be conducted during 2014 to determine necessary backflow device installations. The Utilities Administrative staff and employees work to find and implement sustainable improvements and operational efficiencies within the department and will continue to do so in 2014.

The Water Treatment division produces approximately 1.3 billion gallons of safe drinking water annually through the city's two state of the art surface water treatment plants and seven ground water wells. The operational staff consists of state certified supervisory and operations personnel covering operations seven days per week 24 hours per day. Employees in this division also perform equipment repair as necessary and maintain an asset management program in order to plan for future equipment replacement needs. This division also oversees a water tower maintenance program to effectively manage maintenance, repair and cleaning of the City's eight water towers. Water produced from the treatment facilities consistently meets regulatory compliance.

The Water Distribution/Sewer Collection division is responsible for the maintenance and repair of 97 miles of water distribution main and 213 miles of sewer collection main. This division also maintains the water metering system for all City water customers. This section oversees an on-going water meter change-out program. In 2013, meter maintenance personnel changed out 1000 – ¾ inch meters under a third phase of this program. In 2014 an additional 1400 meters will be changed. The goal is to have no meters in the water system with a service age more than 10 years. As part of this program meters are also being equipped with auto read features. This improvement greatly reduces the amount of time required each month to read 4400 meters. The division also pursues an active water main repair program. System leaks are promptly and correctly repaired. The City's sewer collection system is maintained through a

structured maintenance and repair program. Crews flush and clean at least 100,000 feet of sewer mains annually and make necessary system repairs to ensure system integrity.

The Wastewater Treatment division treats over 1.4 billion gallons of sewer per year from areas inside and outside the existing city limits. This division operates two biological activated sludge wastewater treatment plants and currently maintains 39 sewer lift stations necessary to convey wastewater flows through the hilly terrain to the treatment facilities. The wastewater treatment facilities are operated 24 hours per day seven days per week by a state certified supervisory, operations and maintenance staff. In 2014, this division will process approximately six million gallons of liquid wastewater sludge which will be applied by tanker truck to area farmland. During 2014 this division will also be coordinating efforts with the Tri-Lakes Biosolids Coalition to complete construction of a regional wastewater sludge drying facility that is to be located at the City's Cooper Creek plant. Construction of the drying facility is currently underway and is expected to be on line late 2014. This facility, which will be operated by City wastewater treatment personnel, will provide the ability to convert current liquid wastewater sludge to a dry Class "A" BioSolids product that is more user and environmentally friendly.

2013 Strategic Accomplishments

- Completed Phase II of the water meter change-out program including 157 commercial water meters ranging from 2 to 6 inches in size.
- Completed necessary agreement documents for the formation of the Tri-Lakes Biosolids Coalition made up of the Cities of Branson, Hollister, Forsyth and Kimberling City and Taney County, and the documents for construction of a regional biosolids drying facility.
- Decreased water loss from the City's water distribution system to less than 23%. Water loss had exceeded 30% in 2008 however with reduction initiatives the percentage has decreased each year since.
- Implemented a cost effective Water Tower Maintenance Program.

2014 Strategic Goals

- Reduce water loss to 20% by completing Phase III of the water meter change-out program which will include changing 1000 – ¾ inch water meters that are past due for change and begin a water leak detection program.
- Work with partnering Cities and Taney County to begin construction to the Tri-Lakes Biosolids Regional Drying and Dewatering Facility.
- Install gravity sewer lines in the Fall Creek Resort area and line deteriorated sewer lines in the near downtown and some of the outlying older neighborhoods for reduction of groundwater infiltration into the gravity sewer system.



Mission Statement: The Utilities Department is committed in providing professional customer service to those visiting the area and those who make this community home. We will consistently provide safe public drinking water for our visitors and citizens. Our wastewater collection and treatment systems will be operated to produce the highest quality effluent possible in order to protect our lakes and streams for the enjoyment of future generations.

Operating & Capital - Water & Sewer				
Expenditures by Object	2012 Actual	2013 Budget	2013 Projections	2014 Budget
Personal Services	2,789,543	2,954,726	2,873,282	2,960,680
Contractual Services	2,116,436	2,407,490	2,313,588	2,574,633
Commodities	737,666	869,819	822,862	854,520
Depreciation	3,802,628	3,796,600	4,343,971	4,798,960
Debt	8,325	11,135	0	0
Total Utilities - Water & Sewer	9,454,598	10,039,770	10,353,703	11,188,793

**** NOTE:** Please refer to the Strategic Plan section for specific goals for this department.



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Five Year Capital Program



Five Year Capital

FY-2014			
<u>CAPITAL EXPENDITURES</u>			
GENERAL FUND 101	<u>Strategic Goal</u>	<u>Funding Source</u>	
* Fire - SCBA Cylinder Replacement	C2.2	101 Gen Fund	\$ 25,000.00
IT - Zetron Communication Software Upgrade	A2/W1/W3.1.2	101 Gen Fund	\$ 30,000.00
* IT - E-Ticketing Software	A1.3	101 Gen Fund	\$ 36,475.00
Parks - Campground Site Imp. Ph. 4	C9/C9.4.1	230 Gen Fund	\$ 27,500.00
Police - Replace Veh. #43, 78, 13 & CanAms	C3.1/W3.1.1	101 Gen Fund	\$ 142,000.00
* PW - City Hall Chillers/AC Units	W3	140 Gen Fund	\$ 50,000.00
TOTAL			\$ 310,975.00
TOURISM FUND 140	<u>Strategic Goal</u>	<u>Funding Source</u>	
Traffic Signal Controller Replacement	E2.4/C5.1	140 Tourism	\$ 44,500.00
Downtown Reconstruction and Landscaping	E3.3	140 Tourism	\$ 880,000.00
Hwy. 76 Complete Street	E2.2	140 Tourism	\$ 3,650,000.00
TOTAL			\$ 4,574,500.00
TRANSPORTATION FUND 105	<u>Strategic Goal</u>	<u>Funding Source</u>	
* PW - Vehicle Replace - Backhoe Unit #108	W3.1.1	105 Transp	\$ 100,000.00
PW-Zero Radius Turn Mower	W3.1.1	105 Transp	\$ 10,000.00
PW - Forklift Replace Unit #135	W3.1.1	105 Transp	\$ 35,000.00
PW-Vehicle Replace Unit #133	W3.1.1	105 Transp	\$ 35,000.00
PW-Vehicle Replace Unit #165	W3.1.1	105 Transp	\$ 27,000.00
TOTAL			\$ 207,000.00
W&S LARGE CAPITAL TOURISM 145	<u>Strategic Goal</u>	<u>Funding Source</u>	
Cooper Creek Capacity Expansion Design	A6.4.7	145 Tourism	\$ 300,000.00
Gravity Sewer Ext to Lift Sta. 19 (County Reimb)	C5.2.5	145 Tourism	\$ 200,000.00
Lift Station #25 (County Reimb)	C5.2.5	145 Tourism	\$ 342,000.00
Meadows Intake Screen Extension (FEMA Reimb)	A6.4.8/C5.2	145 Tourism	\$ 400,000.00
Lift Sta. #21 Equalization Basin (Design)	C5.2	145 Tourism	\$ 70,000.00
TOTAL			\$ 1,312,000.00
W&S OPERATING CAPITAL EQUIPMENT 620	<u>Strategic Goal</u>	<u>Funding Source</u>	
* Crane & Truck	W3.1	620 Water/Sewer	\$ 180,000.00
TOTAL			\$ 180,000.00
W&S OPERATING 146	<u>Strategic Goal</u>	<u>Funding Source</u>	
Sewer Collection System Rehab & Manhole Replace	C5.2.2	146 Water/Sewer	\$ 250,000.00
* Rebuild Lift Station #21 Ebara Pump 2	C5.2.5	146 Water/Sewer	\$ 40,000.00
Water Meter Replacement	C5.2.1	146 Water/Sewer	\$ 150,000.00
Repair Meadows Plant Filter Walls	A4.1.1	146 Water/Sewer	\$ 25,000.00
Water Dist. & Sewer Collection Shop Const.	A6.4.9	146 Water/Sewer	\$ 470,000.00
Meadows WTP H-Vac System	A4.1.1	146 Water/Sewer	\$ 30,000.00
Cellular SCADA Communications for Lift Stations	C5.2.4	146 Water/Sewer	\$ 35,000.00
TOTAL			\$ 1,000,000.00
* Denotes Prior 2013 Nonfunded Requests			

City of Branson Budget 2014

FY-2015			
<u>CAPITAL EXPENDITURES</u>			
GENERAL FUND 101			
	<u>Strategic Goal</u>	<u>Funding Source</u>	
City Clerk - Records Management Software	G6.1,2&3	101 General Fund	\$ 45,000.00
Eng - Pedestrian Improvements	C	140 General Fund	\$ 100,000.00
Fire - Operations Support/Rescue Squad	C2.2	101 General Fund	\$ 275,000.00
Fire - Outdoor Warning Siren Replacement	C2.5	101 General Fund	\$ 24,000.00
Fire - Storage Facility/Shop	C2.2	101 General Fund	\$ 450,000.00
Parks - 3 Meter Diving Board	C9.4	230 General Fund	\$ 35,000.00
Parks - RecPlex Parking Lot Sealing	C9.4	230 General Fund	\$ 40,000.00
Parks - Campground Site Imp Phase 5	C9.4.1	230 General Fund	\$ 30,000.00
Parks - Replacement Vehicle #136	W3.1.1	230 General Fund	\$ 28,000.00
Parks - Replacement Vehicle #168	W3.1.1	230 General Fund	\$ 28,000.00
Parks - Tennis Court Resurfacing	C9.4	230 General Fund	\$ 26,000.00
Police - Vehicle Replacement	W3.1.1	101 General Fund	\$ 304,000.00
TOTAL			\$1,385,000.00
TOURISM FUND 140			
	<u>Strategic Goal</u>	<u>Funding Source</u>	
Downtown Reconstruction & Landscaping	E3.3	140 Tourism	\$ 880,000.00
Hwy. 76 Complete Street	E2.2	140 Tourism	\$3,000,000.00
TOTAL			\$3,880,000.00
TRANSPORTATION FUND 105			
	<u>Strategic Goal</u>	<u>Funding Source</u>	
Stormwater Improvements	C	105 Transportation	\$ 75,000.00
PW - Vehicle Replace Unit 48 2000 Ford F150	W3.1.1	105 Transportation	\$ 30,000.00
PW - Vehicle Replace Unit 146 2001 Chev S-10	W3.1.1	105 Transportation	\$ 27,000.00
TOTAL			\$ 132,000.00
W&S LARGE CAPITAL TOURISM 145			
	<u>Strategic Goal</u>	<u>Funding Source</u>	
Water Line Imp Design/Const	A6.4.8/C5.2	145 Tourism	\$1,500,000.00
Lift Station #21 Equalization Basin	C5.2	145 Tourism	\$1,000,000.00
Gravity Sewer Extension Lift Sta. 14 Engineering	C5.2.5	145 Tourism	\$ 57,000.00
Lift Station #10 Upgrade Construction	A4.1.1	145 Tourism	\$ 250,000.00
Water Main Replacement Hwy. 76	A6.4.8/C5.2	145 Tourism	\$1,150,000.00
TOTAL			\$3,957,000.00
W&S OPERATING CAPITAL EQUIPMENT 620			
	<u>Strategic Goal</u>	<u>Funding Source</u>	
Util - Vehicle Replace Unit 181 2003 Backhoe	W3.1.1	620 Water/Sewer	\$ 80,000.00
Vehicle Replace Unit 209 2005 John Deere Backhoe	W3.1.1	620 Water/Sewer	\$ 80,000.00
Vehicle Replace Unit #47 Dump Truck	W3.1.1	620 Water/Sewer	\$ 80,000.00
Sewer Rodding Machine Replace	A4.1/W3.1	620 Water/Sewer	\$ 55,000.00
Sewer Easement Maintenance Machine	W3.1	620 Water/Sewer	\$ 120,000.00
TOTAL			\$ 415,000.00

City of Branson Budget 2014

FY-2016			
CAPITAL EXPENDITURES			
GENERAL FUND 101	Strategic Goal	Funding Source	
City Clerk - Records Management Software	G1/G6	101 General Fund	\$ 45,000.00
Engr - Pedestrian Improvements	C	140 General Fund	\$ 100,000.00
Fire - Outdoor Warning Siren Replacement	C2.5	101 General Fund	\$ 24,000.00
Fire Station 4	C2.1	140 General Fund	\$ 850,000.00
Fire Apparatus Station 4	C2.2	101 General Fund	\$ 625,000.00
Fire - Command Staff Veh. Replace Unit #111	C2.2	101 General Fund	\$ 36,000.00
Parks - Vehicle Replace Unit 200 2005 Dodge	W3.1.1	230 General Fund	\$ 28,000.00
Parks - Vehicle Replace Unit 201 2005 Dodge	W3.1.1	230 General Fund	\$ 28,000.00
Parks - Replace Utility Tractor	W3.1	230 General Fund	\$ 30,000.00
Police - Vehicle Replace (8)	C3.4	101 General Fund	\$ 152,000.00
TOTAL			\$ 1,918,000.00
TOURISM FUND 140	Strategic Goal	Funding Source	
Downtown Reconstruction & Landscaping	E3.3	140 Tourism	\$ 880,000.00
Hwy. 76 Complete Street	E2.2	140 Tourism	\$ 3,000,000.00
Francis St. Extension Engineering	C5	140 Tourism	\$ 500,000.00
Traffic Signals	C5	140 Tourism	\$ 200,000.00
TOTAL			\$ 4,580,000.00
TRANSPORTATION FUND 105	Strategic Goal	Funding Source	
Stormwater Improvement Study	C5.6	105 Transportation	\$ 20,000.00
PW - Vehicle Replace Unit 98 2001 Ford Explorer	W3.1.1	105 Transportation	\$ 26,000.00
PW - Vehicle Replace Unit 170 - 2002 Ford F250	W3.1.1	105 Transportation	\$ 35,000.00
TOTAL			\$ 81,000.00
W&S LARGE CAPITAL TOURISM 145	Strategic Goal	Funding Source	
Cooper Creek Sewer Plant Expansion	A6.4.7	145 Tourism	\$ 725,000.00
Water Line Imp. Design and Const	A6.4.8/C5.2	145 Tourism	\$ 1,500,000.00
Gravity Sewer Extension Lift Station 14 Const	A4.1.1	145 Tourism	\$ 380,000.00
Gravity Sewer Extension Lift Station 13 Design	A4.1.1	145 Tourism	\$ 52,500.00
TOTAL			\$ 2,657,500.00
W&S OPERATING CAPITAL EQUIPMENT 620	Strategic Goal	Funding Source	
Util - Vehicle Replace Units 84&144 - SRECO Flusher	W3.1	620 Water/Sewer	\$ 200,000.00
Replace 45K Generator Unit #63	W3.1	620 Water/Sewer	\$ 45,000.00
Util - Vehicle Replace Unit 186 - 2004 Chev Colorado	W3.1.1	620 Water/Sewer	\$ 25,000.00
Util - Vehicle Replace Unit 221 - 2006 Ford Ranger	W3.1	620 Water/Sewer	\$ 25,000.00
Util - Vehicle Replace Unit 219 - 2006 Ford Ranger	W3.1.1	620 Water/Sewer	\$ 25,000.00
Util - Vehicle Replace Unit 218 - 2005 Chev 1500	W3.1.1	620 Water/Sewer	\$ 30,000.00
Util - Vehicle Replace Unit 207 - 2005 Ford F350	W3.1	620 Water/Sewer	\$ 38,000.00
Util - Vehicle Replace Unit 197 - 2005 Ford Exp	W3.1.1	620 Water/Sewer	\$ 35,000.00
Util - Vehicle Replace Unit 217 - 2006 Ford F350	W3.1.1	620 Water/Sewer	\$ 50,000.00
Util - Vehicle Replace Unit 69 - 1999 Int Sludge Truck	W3.1.1	620 Water/Sewer	\$ 135,000.00
TOTAL			\$ 608,000.00
W&S OPERATING 146	Strategic Goal	Funding Source	
Sewer Collection Sys Rehab & Manhole Replace	C5.2.2	146 Water/Sewer	\$ 420,000.00
Water Meter Replacement	C5.2.1	146 Water/Sewer	\$ 100,000.00
Rebuild Lift Station #17 Ebara Pump 2	A4.1.1	146 Water/Sewer	\$ 45,000.00
Replace Well #5 Pump	A4.1.1	146 Water/Sewer	\$ 60,000.00
TOTAL			\$ 625,000.00

City of Branson Budget 2014

FY-2017			
CAPITAL EXPENDITURES			
GENERAL FUND 101			
	<u>Strategic Goal</u>	<u>Funding Source</u>	
Engr - Pedestrian Improvements	C	140 General Fund	\$ 100,000.00
Fire - Apparatus Replacement Ladder Truck	C2.2	101 General Fund	\$ 950,000.00
Fire - Outdoor Warning Siren Replacement	C2.5	101 General Fund	\$ 24,000.00
Parks - Vehicle Rep Unjt 152 - 2008 Ford Ranger	W3.1.1	230 General Fund	\$ 28,000.00
Parks - Vehicle Rep Unit 255 - 2008 Ford Escape	W3.1.1	230 General Fund	\$ 28,000.00
Police - Vehicle Replace	C3.4	101 General Fund	\$ 154,000.00
TOTAL			\$ 1,284,000.00
TOURISM FUND 140			
	<u>Strategic Goal</u>	<u>Funding Source</u>	
Downtown Reconstruction & Landscaping	E3.3	140 Tourism	\$ 880,000.00
Hwy. 76 Revitalization	E2.2	140 Tourism	\$ 2,000,000.00
Transportation Master Plan	C5.4	140 Tourism	\$ 700,000.00
TOTAL			\$ 3,580,000.00
TRANSPORTATION FUND 105			
	<u>Strategic Goal</u>	<u>Funding Source</u>	
Stormwater Improvement	C5.6	105 Transportation	\$ 75,000.00
PW - Vehicle Replace Unit 51 -1992 Ford F150	W3.1.1	105 Transportation	\$ 36,000.00
PW - Vehicle Replace Unit 154 - 2008 Ford F350	W3.1.1	105 Transportation	\$ 41,000.00
TOTAL			\$ 152,000.00
W&S LARGE CAPITAL TOURISM 145			
	<u>Strategic Goal</u>	<u>Funding Source</u>	
Cooper Creek Sewer Plant Expansion	A6.4.7	145 Tourism	\$ 725,000.00
Water Line Imp Design/Const	A6.4.8/C5.2	145 Tourism	\$ 200,000.00
Gravity Sewer Extension - Lift Station 13 Const (county reimb)	A4.1.1	145 Tourism	\$ 350,000.00
Lift Sta. #39 Upgrade Design (county reimb)	A4.1.1	145 Tourism	\$ 57,000.00
Water Main Extension - 16" Water Line	C5.2	145 Tourism	\$ 1,000,000.00
TOTAL			\$ 2,332,000.00
W&S OPERATING CAPITAL EQUIPMENT 620			
	<u>Strategic Goal</u>	<u>Funding Source</u>	
Util - Vehicle Replace Unit 227 - 2007 Ford F150	W3.1.1	620 Water/Sewer	\$ 60,000.00
Util - Vehicle Replace Unit 259 - 2010 Ford F150	W3.1.1	620 Water/Sewer	\$ 30,000.00
TOTAL			\$ 90,000.00
W&S OPERATING 146			
	<u>Strategic Goal</u>	<u>Funding Source</u>	
Sewer Collection Sys Rehab & Manhole Replace	C5.2.2	146 Water/Sewer	\$ 500,000.00
Water Meter Replacement	C5.2.1	146 Water/Sewer	\$ 100,000.00
Rebuild Meadows High Service Pump #1	A6.4.8/C5.2	146 Water/Sewer	\$ 40,000.00
Replace Well #7 Pump	A6.4.8/C5.2	146 Water/Sewer	\$ 60,000.00
TOTAL			\$ 700,000.00

City of Branson Budget 2014

FY-2018			
CAPITAL EXPENDITURES			
GENERAL FUND 101	Strategic Goal	Funding Source	
Engr - Pedestrian Improvements	C	140 General Fund	\$ 100,000.00
Fire - Fire Station #5	C2.1	140 General Fund	\$ 900,000.00
Fire - Fire Apparatus	C2.2	101 General Fund	\$ 675,000.00
Fire - Command Staff Vehicle Replace	C2.2	101 General Fund	\$ 38,000.00
Parks - Replacement Mower for Golf Course	W3.1.1	230 General Fund	\$ 40,000.00
Parks - Replacement Mower for RecPlex	W3.1.1	230 General Fund	\$ 55,000.00
Police - Vehicle Replace	C3.4	101 General Fund	\$ 156,000.00
TOTAL			\$ 1,964,000.00
TOURISM FUND 140	Strategic Goal	Funding Source	
Traffic Signals	C5	140 Tourism	\$ 200,000.00
TOTAL			\$ 200,000.00
TRANSPORTATION FUND 105	Strategic Goal	Funding Source	
Stormwater Improvement Study	C5.6	140 Transportation	\$ 20,000.00
Pw - Vehicle Replace Unit 38 - 2001 Jeep Cherokee	W3.1.1	105 Transportation	\$ 26,000.00
PW - Vehicle Replace Unit 53 - 2001 Dodge 1500	W3.1.1	105 Transportation	\$ 25,000.00
TOTAL			\$ 71,000.00
W&S LARGE CAPITAL TOURISM 145	Strategic Goal	Funding Source	
Cooper Creek Sewer Plant Expansion	A6.4.7	145 Tourism	\$ 1,800,000.00
Water Line Imp Design/Const	A6.4.8/C5.2	145 Tourism	\$ 200,000.00
Lift Station 39 Upgrade Const (county reimburse)	A4.1.1	145 Tourism	\$ 375,000.00
Lift Station 32 Upgrade Engineering (county reimb)	A4.1.1	145 Tourism	\$ 60,000.00
TOTAL			\$ 2,435,000.00
W&S OPERATING CAPITAL EQUIPMENT 620	Strategic Goal	Funding Source	
Air Compressor & Jack Hammer Unit #60 Replace	W.3.1.1	620 Water/Sewer	\$ 25,000.00
Util - Vehicle Replace Unit 160 - 2008 Ford F350	W.3.1.1	620 Water/Sewer	\$ 30,000.00
Util - Vehicle Replace Unit 179 - 2008 Ford F250	W.3.1.1	620 Water/Sewer	\$ 30,000.00
Util - Vehicle Replace Unit 151 - 2008 Chev Colorado	W.3.1.1	620 Water/Sewer	\$ 30,000.00
Util - Vehicle Replace Unit 212 - 2005 Freightliner	W3.1.1	620 Water/Sewer	\$ 140,000.00
Util - Vehicle Replace Unit 177 - 2003 GMC 3500	W3.1.1	620 Water/Sewer	\$ 60,000.00
TOTAL			\$ 315,000.00
W&S OPERATING 146	Strategic Goal	Funding Source	
Sewer Collection Sys Rehab & Manhole Replace	C5.2.2	146 Water/Sewer	\$ 500,000.00
Water Meter Replacement	C5.2.1	146 Water/Sewer	\$ 100,000.00
Replace Compton Sulfur Dioxide Feeders	A4.1/C5.2	146 Water/Sewer	\$ 40,000.00
Replace Well #3 Crosby Pump	A6.4.8/A4.1.1	146 Water/Sewer	\$ 60,000.00
TOTAL			\$ 700,000.00



The City of Branson is committed to its citizens and to those who visit here, to ensure a safe and environmentally sound community. We will work as a team to maintain and promote the growth of our City, and to provide professional, courteous service to all through fair and open communication. We look to tomorrow, remembering yesterday, dedicated to excellence today.



Fund Summaries



Fund Summaries

City of Branson				
Combined Statement of Budgeted Revenues and Expenditures - General Fund				
	2012 ACTUAL	2013 BUDGET	2013 PROJECTED	2014 BUDGET
BEGINNING FUND BALANCE	5,790,203	3,532,412	3,532,412	3,339,939
REVENUES:				
Taxes & Franchise Fees	13,953,205	15,094,356	14,403,365	14,871,446
Licenses and Permits	746,084	624,135	752,552	767,341
Court Receipts	423,524	440,000	427,000	427,000
Lease and Rents	1,058,914	1,160,406	1,074,669	1,081,770
Charges for Services	963,863	869,475	962,514	1,018,292
Intergovernmental	20,202	0	5,000	0
Interest Income	56,001	60,000	60,000	75,000
Bond Proceeds	0	0	0	0
Misc. Revenue	109,859	124,418	113,384	98,108
TOTAL REVENUE	17,331,652	18,372,790	17,798,484	18,338,957
TOTAL AVAILABLE FUNDS	23,121,855	21,905,202	21,330,896	21,678,896
EXPENDITURES				
Mayor & Board	63,624	144,624	76,846	82,406
City Administration	466,052	517,156	513,664	550,502
City Clerk	289,816	411,685	346,800	321,834
Municipal Court	314,580	342,079	325,625	334,118
IT	367,099	382,415	411,588	590,029
Legal	1,177,372	806,001	1,498,826	1,288,898
Finance	727,333	784,598	761,153	783,365
Human Resources	337,661	346,860	323,793	378,650
Police	3,911,197	3,972,725	3,939,381	4,027,911
Fire	2,973,115	3,015,474	3,009,524	2,902,333
Public Works	627,841	640,568	725,589	679,293
Planning & Development	813,878	938,426	893,137	902,911
Engineering	515,524	526,725	521,260	505,003
Debt Service--Principal, Interest & Fiscal Charges	75,035	77,510	124,916	129,165
Non-Depart.	3,180,944	2,709,754	2,812,987	2,751,725
Operating Expenditures	15,558,897	15,331,475	16,192,090	15,994,669
Capital Expenditures	282,174	285,125	93,000	233,475
TOTAL EXPENDITURES	15,841,071	15,616,600	16,285,090	16,228,144
Transfers From Other Funds	115,000	345,000	1,643,700	884,000
Transfers To Other Funds	3,863,372	3,785,700	3,349,567	3,144,165
ENDING UNRESERVED FUND BALANCE	3,532,412	2,847,902	3,339,939	3,190,587

City of Branson Budget 2014

City of Branson				
Combined Statement of Budgeted Revenues and Expenditures - Tourism Fund				
	2012 ACTUAL	2013 BUDGET	2013 PROJECTED	2014 BUDGET
BEGINNING FUND BALANCE	18,707,107	19,038,324	22,659,133	19,414,676
REVENUES:				
Taxes & Franchise Fees	10,816,531	11,294,300	11,101,916	11,268,444
Licenses and Permits				
Court Receipts				
Leases and Rents				
Lease Termination				
Charges for Services				
Intergovernmental				
Interest Income	693,042	704,520	701,940	775,000
Misc. Revenue	1,210,382	-	-	-
TOTAL REVENUE	12,719,955	11,998,820	11,803,856	12,043,444
TOTAL AVAILABLE FUNDS	31,427,062	31,037,144	34,462,989	31,458,120
EXPENDITURES:				
Tourism	2,282,804	2,349,103	2,353,659	2,368,961
Capital Outlay	-	-	-	-
Debt Service--Principal	3,229,025	3,318,894	4,529,606	3,395,429
Debt Service--Interest & Fiscal Chg.	1,564,884	1,413,180	1,413,179	1,195,427
TOTAL EXPENDITURES	7,076,713	7,081,177	8,296,444	6,959,817
Transfers From Other Funds				
Transfers To Other Funds	1,691,216	7,574,195	6,751,869	8,451,719
ENDING UNRESERVED FUND BALANCE	22,659,133	16,381,772	19,414,676	16,046,585

City of Branson				
Combined Statement of Budgeted Revenues and Expenditures - Tourism Fund				
	2012 ACTUAL	2013 BUDGET	2013 PROJECTED	2014 BUDGET
BEGINNING FUND BALANCE	18,707,107	19,038,324	22,659,133	19,414,676
REVENUES:				
Taxes & Franchise Fees	10,816,531	11,294,300	11,101,916	11,268,444
Licenses and Permits				
Court Receipts				
Leases and Rents				
Lease Termination				
Charges for Services				
Intergovernmental				
Interest Income	693,042	704,520	701,940	775,000
Misc. Revenue	1,210,382	-	-	-
TOTAL REVENUE	12,719,955	11,998,820	11,803,856	12,043,444
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EXPENDITURES:				
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Debt Service--Interest & Fiscal Chg.	1,564,884	1,413,180	1,413,179	1,195,427
TOTAL EXPENDITURES	7,076,713	7,081,177	8,296,444	6,959,817
Transfers From Other Funds				
Transfers To Other Funds	1,691,216	7,574,195	6,751,869	8,451,719
ENDING UNRESERVED FUND BALANCE	22,659,133	16,381,772	19,414,676	16,046,585

City of Branson				
Combined Statement of Budgeted Revenues and Expenditures - Transportation Fund				
	2012 ACTUAL	2013 BUDGET	2013 PROJECTED	2014 BUDGET
BEGINNING FUND BALANCE	2,118,400	1,184,513	1,815,880	982,031
REVENUES:				
Taxes & Franchise Fees	5,440,231	5,610,527	5,461,408	5,587,839
Misc. Revenue				
TOTAL REVENUE	5,440,231	5,610,527	5,461,408	5,587,839
TOTAL AVAILABLE FUNDS	7,558,631	6,795,040	7,277,288	6,569,871
EXPENDITURES:				
Public Works	3,538,455	4,023,764	4,047,237	3,735,384
TOTAL EXPENDITURES	3,538,455	4,023,764	4,047,237	3,735,384
Transfers From Other Funds				
Transfers To Other Funds	2,204,296	2,403,914	2,248,020	2,251,819
ENDING UNRESERVED FUND BALANCE	1,815,880	367,362	982,031	582,668

City of Branson				
Combined Statement of Budgeted Revenues and Expenditures - Debt Service Fund 160/161				
	2012 ACTUAL	2013 BUDGET	2013 PROJECTED	2014 BUDGET
BEGINNING FUND BALANCE	(898,756)	2,653,478	(857,166)	(346,647)
REVENUES:				
Taxes & Franchise Fees		-	-	-
Licenses and Permits				
Court Receipts				
Leases and Rents				
Lease Termination				
Charges for Services				
Intergovernmental				
Interest Income			-	-
Bond Proceeds				
Misc. Revenue				
TOTAL REVENUE	-	-	-	-
TOTAL AVAILABLE FUNDS	(898,756)	2,653,478	(857,166)	(346,647)
EXPENDITURES:				
Cost of Issue/Advance Refunding	-	-	-	-
Debt Service--Principal	670,000	560,000	560,000	1,305,000
Debt Service--Interest & Fiscal Charges	1,626,992	1,554,917	1,542,431	1,525,631
Non-Departmental	-	-	-	-
TOTAL EXPENDITURES	2,296,992	2,114,917	2,102,431	2,830,631
Other Fin. Sources--Refunded Bonds	-	-	-	-
Transfers To Other Funds	348,460	348,460	348,460	348,460
Transfers From Other Funds	2,687,042	2,296,372	2,961,410	2,999,325
ENDING UNRESERVED FUND BALANCE	(857,166)	2,486,473	(346,647)	(526,413)

City of Branson				
Combined Statement of Budgeted Revenues and Expenditures - Debt Service Fund-BL 165/171				
	2012	2013	2013	2014
	ACTUAL	BUDGET	PROJECTED	BUDGET
BEGINNING FUND BALANCE	16,192,675	16,388,470	12,730,648	12,513,181
REVENUES:				
Taxes & Franchise Fees	2,734,606	2,798,346	2,870,304	2,834,319
Licenses and Permits				
Court Receipts				
Leases and Rents	450,000	450,000	450,000	450,000
Lease Termination				
Charges for Services				
Intergovernmental	3,126,860	3,318,540	3,325,713	3,375,011
Interest Income	524,258	250,200	407,897	416,054
Misc. Revenue				
TOTAL REVENUE	6,835,724	6,817,086	7,053,914	7,075,384
TOTAL AVAILABLE FUNDS	23,028,399	23,205,556	19,784,562	19,588,565
EXPENDITURES:				
Finance	-	3,000	-	3,000
Cost of Issue/Advance Refunding	37,425,443	-	-	-
Debt Service--Principal	2,240,000	2,515,000	2,430,000	3,170,000
Debt Service--Interest & Fiscal Chg	6,795,328	6,896,919	6,896,919	6,694,431
Non-Departmental	-	-	-	-
TOTAL EXPENDITURES	46,460,771	9,414,919	9,326,919	9,867,431
Other Fin. Sources--Refundings	34,151,515	-	-	-
Transfers From Other Funds	2,011,505	2,422,256	2,055,538	2,461,488
Transfers To Other Funds				
ENDING UNRESERVED FUND BALANCE	12,730,648	16,212,893	12,513,181	12,182,622

City of Branson				
Combined Statement of Budgeted Revenues and Expenditures - Debt Service Fund-BH 170				
	2012	2013	2013	2014
	ACTUAL	BUDGET	PROJECTED	BUDGET
BEGINNING FUND BALANCE	9,400,831	10,053,313	10,053,313	10,585,312
REVENUES:				
Taxes & Franchise Fees	728,566	743,137	752,468	752,273
Licenses and Permits				
Court Receipts				
Leases and Rents				
Lease Termination				
Charges for Services				
Intergovernmental	2,925,479	2,936,245	2,828,245	2,886,085
Interest Income	554	554	540	540
Misc. Revenue				
TOTAL REVENUE	3,654,599	3,679,936	3,581,253	3,638,898
TOTAL AVAILABLE FUNDS	13,055,430	13,733,249	13,634,566	14,224,210
EXPENDITURES:				
Finance				
Cost of Issue/Advance Refunding				
Debt Service--Principal	975,000	1,100,000	1,100,000	865,000
Debt Service--Interest & Fiscal Chg	3,316,766	3,264,579	3,257,097	3,207,043
Non-Departmental	-	-	-	-
TOTAL EXPENDITURES	4,291,766	4,364,579	4,357,097	4,072,043
Other Fin. Sources--Refundings	-	-	-	-
Transfers From Other Funds	1,289,649	1,271,874	1,307,843	1,320,777
Transfers To Other Funds				
ENDING UNRESERVED FUND BALA	10,053,313	10,640,544	10,585,312	11,472,944

City of Branson

Combined Statement of Budgeted Revenues and Expenditures - Capital Projects - 140				
	2012 ACTUAL	2013 BUDGET	2013 PROJECTED	2014 BUDGET
BEGINNING FUND BALANCE	3,638,638	1,013,138	3,321,521	2,765,360
REVENUES:				
Taxes & Franchise Fees				
Licenses and Permits				
Court Receipts				
Leases and Rents				
Lease Termination				
Charges for Services				
Intergovernmental	55,220	-	-	-
Interest Income				
Misc. Revenue				
TOTAL REVENUE	55,220	-	-	-
TOTAL AVAILABLE FUNDS	3,693,858	1,013,138	3,321,521	2,765,360
EXPENDITURES:				
Capital Outlay	372,337	4,536,000	3,854,622	4,652,000
Debt Service--Principal, Interest & Chg. Non-Departmental				
TOTAL EXPENDITURES	372,337	4,536,000	3,854,622	4,652,000
Transfers From Other Funds	-	4,136,000	3,298,461	4,574,500
Transfers To Other Funds				
ENDING UNRESERVED FUND BALANCE	3,321,521	613,138	2,765,360	2,687,860

City of Branson				
Combined Statement of Budgeted Revenues and Expenditures - Parks & Recreation				
	2012 ACTUAL	2013 BUDGET	2013 PROJECTED	2014 BUDGET
BEGINNING FUND BALANCE	544,733	477,596	536,568	390,094
REVENUES:				
Cigarette Tax	66,777	65,000	72,000	72,000
Campground	437,849	520,000	515,950	533,760
Intergovernmental -- Grants/Misc Revenue	8,582	0	4,000	0
Rents & Leases	132,485	131,852	127,652	129,552
Contributions	58,373	75,000	73,068	75,000
Pool Admissions	122,397	135,750	91,122	118,100
Swim Team	23,911	24,250	20,101	20,000
Ball Programs	136,685	127,500	132,629	135,700
Golf	55,291	60,000	51,000	55,000
Tennis Revenue	3,159	3,500	4,760	4,800
Recreation Center/Tournaments	110,184	116,000	113,050	120,500
Concessions	165,017	170,000	146,000	160,000
Day Camp	59,685	75,000	63,452	64,000
Dog Park	0	0	80,000	6,000
Community Center	27,514	25,000	26,000	27,000
TOTAL REVENUE	1,407,909	1,528,852	1,520,784	1,521,412
TOTAL AVAILABLE FUNDS	1,952,642	2,006,448	2,057,352	1,911,506
EXPENDITURES				
Parks & Recreation Administration	325,687	327,769	316,874	333,700
Recreation Center/Tournaments	669,207	726,984	675,244	668,348
Day Camp	54,904	81,503	52,821	65,768
Ball Program	170,139	199,735	186,724	208,857
Campground	362,442	269,722	267,115	273,229
Park Programs/Parks	341,645	410,802	385,509	363,834
Community Center	70,894	52,495	62,788	60,915
Swimming Pool	122,673	117,610	114,040	129,064
Golf Course	72,983	76,956	72,747	81,004
Swim Team	26,430	25,626	23,396	27,462
Dog Park	0	0	80,000	1,328
Operating Expenditures	2,193,772	2,241,702	2,198,403	2,213,509
Capital Expenditures	23,232	47,500	38,855	0
TOTAL EXPENDITURES	2,217,004	2,289,202	2,237,258	2,213,509
Transfers From Other Funds	800,930	727,000	570,000	515,000
Transfers To Other Funds	0	0	0	0
ENDING UNRESERVED FUND BALANCE	536,568	444,246	390,094	212,997

City of Branson				
Combined Statement of Budgeted Revenues and Expenditures - Water/Sewer 620				
	2012 ACTUAL	2013 BUDGET	2013 PROJECTED	2014 BUDGET
BEGINNING FUND BALANCE	85,687,569	81,696,097	83,219,421	78,851,572
REVENUES:				
Charges for Services:				
Water	2,934,449	3,039,473	2,863,105	3,049,027
Sewer	3,944,139	3,991,470	4,013,070	4,087,170
Rental Income				
Misc. Revenue	45,905	30,650	15,500	15,500
Bond Proceeds				
Nonoperating Revenues (Expenditures)				
Sewer Capacity Fees				
Interest Income	28,278	25,510	17,253	2,260
Donated Funds	59,050	-	-	-
Intergovernmental	-	-	-	-
Gain on Disposal of Capital Asset	747	-	-	-
Interest Expense	(8,325)	(11,135)	-	-
Income (loss) before Transfers				
TOTAL REVENUE	7,004,243	7,075,968	6,908,928	7,153,957
TOTAL AVAILABLE FUNDS	92,691,812	88,772,065	90,128,349	86,005,529
EXPENDITURES:				
Operation Expenditures:				
Personal Services	2,789,543	2,954,726	2,873,282	2,960,680
Contractual Services	2,116,436	2,380,382	2,313,588	2,574,633
Commodities	737,666	857,100	822,862	854,520
Capital	(52,641)	327,000	141,074	180,000
Depreciation	3,802,628	3,796,600	4,343,971	4,798,960
Operating Income (loss)	-	-	-	-
TOTAL EXPENDITURES	9,393,632	10,315,808	10,494,777	11,368,793
Transfers From Other Funds	1,421,241	-	-	-
Transfers To Other Funds	1,500,000	1,173,000	782,000	1,000,000
ENDING UNRESERVED FUND BALANCE	83,219,421	77,283,257	78,851,572	73,636,736



Strategic Plan



Strategic Plan

The strategic planning process is an effort by the Board of Aldermen and City Staff to move forward in realizing the goals of the community. The Strategic Plan prioritizes services, programs and policies for the coming five years. The plan also improves our ability to measure how we are doing and report to the public across the range of services that we deliver to the community.

Developed in coordination with the board outreach performed as part of our Community Plan 2030 process, we believe that this Plan reflects the values and priorities of the citizens of the City of Branson. The plan calls for an efficient and appropriate use of public funds, enhanced community safety for residents and visitors, and improvement as a great place to live, work and visit. We intend to use this plan to guide the way that we do business in the City of Branson.

We are committed to revisiting the Strategic Plan in 2014 and every year thereafter, to refine the alignment of the priorities of the plan with our fiscal realities and the priorities of the community. We feel that this Plan is a step in the right direction in our continuing effort to increase accountability and sustainability for City of Branson government. We continue to welcome the input of the community on the delivery of this plan and the services we provide.

GOALS:

- **Economic Objective (E):** The City will support growth of the economy to set the stage for business development and expansion, job creation and a thriving entrepreneurial environment.
- **Community Objective (C):** We will show annual improvement as a great place to live, work and visit.
- **Sustainability Objective (S):** We will have a vibrant and sustainable community that demonstrates responsible growth.
- **Governance Objective (G):** We will have an open government that is responsive, accountable, and inclusive. Branson will maintain open, transparent communication and will encourage informed participation in local governance.
- **Accountability and Financial Stewardship Objective (A):** We will ensure the efficient and appropriate use of public funds by being good financial stewards on behalf of our residents and businesses.
- **Workplace Objective (W):** We will continue to be a great place to work, for great people.

The Strategic Plan is detailed on the following pages and represents the strategies we will use to accomplish these six community goals. With each strategy, we have also included an indicator of the primary City Department responsible for coordinating this task, as well as a status update and, a reference to action brought before the Board of

Aldermen. This implementation plan and measurement framework allows us to establish accountability and track our performance, and to ultimately ensure that the plan generates results.

Strategic Plans offer an opportunity to look forward and prepare for the future. We feel that these goals accurately reflect the priorities of the citizens of Branson, as well as the employees and leadership of the City. They are designed to guide budget and policy decisions, making sure that we address the most important issues facing our community.

2014 Strategic Plan

Economic Objective (E): The City will support growth of the economy to set the stage for business development and expansion, job creation and a thriving entrepreneurial environment.

The City of Branson will:

Community Plan		Dept.	Status	Board Actions
E1	Continue to promote the implementation of elements of the Community Plan 2030.	Planning	The Community Plan 2030 was approved by the Board of Aldermen and adopted in March 2012. Planning Department continues to play a large role in the implementation of Plan. 37% of plan actions are underway or complete.	2013-0005, 0083, 0141, 2013-R023 - Downtown Streetscape 2013-0037 - Sports Study
E2	Partner with other community organizations to find cost-saving opportunities to accomplish Community Plan goals through cooperation.	ALL DEPTS	<ul style="list-style-type: none"> - Taney County Sewer Tax (for sewer projects) - Taney Co Senior Tax (alarms, weather radios) - Surplus Fire equipment from WTCFPD, no cost Dräger training, gave \$11,000 thermal camera - HR uses Missouri Career Center for job posting - Parks marketing partners support programs. Schools, Churches, others partner for facilities. 	2013-0003 - Taney County Sewer 2013-0026 - Coca Cola 2013-0215 - Cox/RecPlex
E3	Seek grant funding to compliment funding for operational and capital improvement projects identified by the Community Plan 2030.	ALL DEPTS	<ul style="list-style-type: none"> - Major donation to fund Dog Park construction - Finance manages CDBG grants (flood buyout) trained=staff time is an eligible expense - Police continues to utilize grant funding from MoDOT, JAG, Law Enf Blk Grt, MO Police Chiefs - Planning has received TRIM Grants for the maintenance of Lakeside Forest and others. 	2013-R008 - DWI Grant 2013-R009 - Youth Enforcement
Community Infrastructure		Dept.	Status	Board Actions
E4	Form and maintain partnerships with agencies that perform essential public functions to ensure the Citizens of Branson are receiving the best possible service.	Administration	City Departments work closely with staff from public utilities and agencies such as the Health Department and Chamber of Commerce. We have worked with Schools in 2013 to annex Buchannan campus and add Resource Officer to Jr. High.	2013-0207 - Health Department 2013-R011 - Empire 2013-0106 - SRO
E5	Allocate money for infrastructure improvements that impact the guest experience including new roadways, streetscaping, gateways, and other first impression upgrades.	Public Works	In 2013, New ADA ramps installed and Lakeside Forest entrance improvements. 2014: Signal at Roark/SOHE, Gateways into Downtown and Highway 76, Phase 1 streetscape for Downtown.	2013-0037 - Sports Study 2013-0107 - Water line

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E6	Implement a cost based water and sewer system connection charge structure, with possible reduced fees for re-development.	Utilities	An appropriate fee structure was established in 2013 for new water and sewer customers/ developments and existing customers that may upgrade their capacity. HDR Engineering has provided guidelines for establishing fee structure and staff has begun dialog with the Board.	2013-0165 - Connection Charges
E7	Identify and map targeted redevelopment, infill and new development areas that will be a priority for future development, capital investments, and public incentives.	Planning	The community has identified Hwy 76, neighborhoods, Factory Merchants Mall and the Downtown as the priority areas. Projects will continue to be initiated to support and promote these targeted areas.	
Highway 76 Complete Streets				
E8	Develop and begin to implement a Complete Streets Program for Highway 76.	Public Works Planning	Work with the consultant team has begun, to develop a Complete Streets Program. Consultants and City staff will work with property owners to create a workable program for the redevelopment of "the Strip".	2013-0037 - Sports Study 2013-0108 - Wilder
E9	Provide leadership and resources to ensure the continued growth of the tourism business.	Finance	We are reinvesting Tourism Tax funds into the Highway 76 Complete Streets project.	
Downtown Streetscape				
E10	Develop an infrastructure and streetscape plan for the Downtown Commercial District.	Public Works	The project is moving forward with Phase 1 construction anticipated to begin January 2014.	2013-0005, 0083, 0141, 2013-R023 - Downtown Streetscape
E11	Track the health of Historic Downtown Branson and provide assistance to businesses and property owners to maintain high levels of activity and occupancy.	Economic Development	Occupancy remains very high, and sales tax receipts are growing at a rate of approx. 3% per year (2011-2013).	2013-R015 - CID
E12	Redesign the pedestrian streetscape and greenscape in historic downtown, in partnership with the downtown merchants, with implementation over the next five years.	Engineering	We will assist the Engineering Dept. and the consultants in developing a revision of the City's zoning code for the downtown area based on the results of the consultant's study.	2013-0005, 0083, 0141, 2013-R023 - Downtown Streetscape
E13	Create design guidelines or form based codes for the development in Downtown to follow. The guidelines will celebrate the historic structures and the desired development of Downtown.	Engineering	Guidelines have been discussed with selected stakeholders downtown. More input from the community is required before they can be drafted.	

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Traffic & Wayfinding		Dept.		Status	Board Actions
E14	Coordinate and implement a communication plan aimed at getting more traffic on alternate routes that are underused. Social Media may be a component of this plan.	Public Works Planning	Highway 76 Consultants have studied and are recommending monitoring system that will announce travel times along various routes.	2013-R007 - Color Routes	
E15	Investigate a mass transit solution for Highway 76.	Public Works	Potential trolley stops have included in the preliminary layout for the key features of the Highway 76, Complete Streets project.		
E16	Allocate some funds for additional or improved "Way Finding" signs.	Public Works	The change to include the Fall Creek Extension and Epps road to Yellow Route required addition of over 120 signs.	2013-R007 - Color Routes 2013-0194 - Signage materials	
E17	Implement projects to improve traffic flow in congested intersections.	Public Works	Engineering Department is continually 'tweaking' the timing at various intersections. In 2014, replace the controller at the intersection at Roark Valley Rd and SOHE to improve efficiency.	2013-R007 - Colored Routes	
Business Retention		Dept.		Status	Board Actions
E18	Suggest resources and provide support to contribute to the success of existing businesses and entrepreneurs.	Economic Development	Connecting potential investors with local resources and information is the most common type of support that our City Economic Development office provides.	2013-R025 - RIM Lease 2013-R010 - Scotty's Tank 2013-0088 - Titanic Lease	
E19	Identify a priority list of local businesses to participate in a Business Retention & Expansion program, including the expansion of "creative class" industries (design, media, tech, finance, science).	Economic Development	City, TCBDP, SREP are able to use common Synchronist software to track and schedule business retention visits.		
E20	Conduct a business survey every three years to assess the needs of the business community, and allow time for implementation.	Economic Development	The Business Survey was conducted again in 2012, and is available on the Reports section of the City Website www.bransonmo.gov .		
E21	Implement new aerial photography and enhancements to the GIS for better, more accurate and accessible information for our employees, citizens and businesses.	Public Works	The ideal is to obtain new aerial photos, and the associated GIS layers, every 3-4 years. This was done in 2011 so this should be done again in 2015.		
E22	Evaluate the number and business practices of independent ticket sellers. Work with the Theater league and attractions to develop a plan that prevents the negative impact of unethical selling.	Economic Development	The Mayor's Visitor Experience Committee can consider this as a future project.		
E23	Provide guidance and oversight to ensure the successful operation of the City-owned Convention Center.	Finance	Finance Committee reviews the annual budget and capital requests of the Convention Center.	2013-R013 - Missouri Bar	

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Business Expansion		Dept.	Status	Board Actions
E24	Organize support services at City Hall to assist new business startups. We will provide assistance, information and guidance for a quick and efficient approval process.	ALL DEPTS	City staff continues to be "open for business" and offers all assistance possible to local businesses. The Administrative Review Team allows clients to speak with Planning, Code Enforcement, Building & Fire Inspectors, Utilities, Finance (licensing), Engineering and Economic Development, at once.	
E25	Create a clear policy of economic incentives and/or enticements as a guideline for city staff and developers, focusing on basic city services to facilitate the success of entrepreneurs. Use benchmarks from other cities.	Economic Development	Board approved Enhanced Enterprise Zone and PACE in 2012. Other State programs are available to fit various development scenarios. A draft policy manual is being prepared for Board consideration.	
E26	Collaborate with the State of Missouri and other regional partners (SMCOG, SREP, TCBDP) to secure appropriate assistance with Economic Development.	Economic Development	We supported the TCBDP application to DED for EEZ designation. We have obtained the Missouri Certified Sites designation for Commerce Park.	
E27	Provide direction for the City's marketing agent (currently the CVB) as they expend Tourism Tax dollars on our behalf, and support this effort as we lobby the state to adequately fund the state's tourism marketing budget.	Administration	Alderman Parnell serves on the Chamber/CVB Board, and their leadership reports to the Aldermen quarterly. The Mayor and staff participate in the Branson Lakes/Area Legislative Partnership, which promotes legislative agenda.	2013-R029 - CVB, Marketing Reports 2013-R001 - Legislative Agenda

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2013-0021 - Old BHS
 2013-0047 - Liquor Code
 Amendments
 2013-0064 - Dog Park
 2013-0124 - Engine Brakes
 2013-0046, 0125, 0220 - Meadows
 Intake

Community Objective (C): We will show annual improvement as a great place to live, work and visit. The City of Branson will:

Neighborhoods		Dept.	Status	Board Actions
C1	Work with neighborhoods to form neighborhood organizations. We will continue working with neighborhoods to develop an action plan where appropriate. We will focus on at least one new area each year.	Planning	Lucia Ridge Organization was formed and officers were elected. Work continues in Hiawatha Heights, Cantwell Hills and the Parnell area. We initiated this process with neighborhood walks in two new neighborhoods in 2013; Branson North, Lake Taneycomo Acres.	
C2	Promote and distribute grant opportunities from the established Neighborhood Improvement Fund to neighborhood organization wanting to make neighborhood improvements.	Planning	A \$5,000 fund was approved in the 2014 budget to provide assistance to neighborhoods with projects that will improve their area. Staff completed research on how other cities established and administered such funds.	
C3	Explore opportunities to strengthen communication between neighborhoods, neighbors, staff and elected officials.	Planning	Staff has introduced the utilization of Facebook and Twitter as well as ideas on how to improve the City's website to better inform our residents and organizations.	
Community Development		Dept.	Status	Board Actions
C4	Support the performing arts, cultural, and artistic activities for the purpose of building community.	Parks	The Branson Arts Council receives annual funding from the City of Branson, and we are a partner in their programming at the Community Center.	2013-0032 - Branson Arts Council
C5	Allocate funding to support cultural, performing arts and/or activities focusing on youth participation.	Parks	The Home School co-op program offered by Parks is expanding to include Art, PE, two Foreign Languages, Music and more.	
C6	Support the Taneyhills Community Library in its expansion and programming needs.	Economic Development	Library has expressed interest in applying for the community organization funding in 2014.	3/12/13 - Library Tax Presentation
C7	Explore how to encourage and support the installations and maintenance of a successful public art throughout the city of Branson.	Engineering	The Downtown and Highway 76 Complete Streets studies will explore possibilities for public art.	

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C8	Continue to support the long-standing community events and festivals. Examples of existing successful events includes: Fiddle Fest, the Super Summer Cruise, BAFOL, Hot Winter Fun, World Fest, Veterans Week and the Adoration Parade.	ALL DEPTS	Many departments collaborate to support the success of community events and festivals: - Planning & Police: revised event permits - Fire: tent and fireworks inspections, antique engine in parades, incident plan for large events - Public Works & Parks: barricades, bleachers, signage, street cleaning for almost all events. - Award-winning City float for Adoration Parade	2013-0087, 0140, 0147, 0150, 2013-R020 - Veterans 2013-R005 - Autumn Daze 2013-R006 - Plumb Nellie 2013-0040 - Fiddle Fest 2013-R012 - Super Cruise 2013-0101 - Christmas Lights 2013-R031 - Adoration
C9	Give appropriate support to the community in the creation of new community events or festivals that will promote community engagement.	ALL DEPTS	- We have supported the Downtown and the Veterans with the Tourism Tax Contingency - World Series ceremony at Branson Landing - Branson Balloon Festival moving to RecPlex - Shriners held large parade in 2013	2013-R003 - Shrine Parade 2013-R022 - POW march 2013-R013 - Missouri Bar event 2013-R017 - Rev3 Triathlon 2013-R027 - Diva's Run
C10	Continue to provide leadership and, as funding permits, support to community organizations which provide emergency assistance and seek to address community issues, such as homelessness, underage drinking, care for the aging, and for underprivileged children.	Administration	The City makes funding available, on an application basis to several community groups for community arts, cultural activities, and emergency assistance for the needy. Past funding was received by Salvation Army, The Women's Crisis Center, Church Army, Christian Action Ministries and the Branson Arts Council.	2013-0028, 0029, 0030, 0031, 0042 - Emergency Help 2013-0067 - Housing Authority
Community Infrastructure				
C11	Create and maintain an Existing Land Use Map to compliment the community's Zoning Map. This tool will be useful to developer's evaluating sites in the community as well as to staff as they review requests for redevelopment.	Planning	Staff has obtained GIS files from the Community Plan 2030 consultant team to begin creating the map. Staff has begun reviewing status of all properties to ensure the information is up-to-date.	2013-0080, 0122, 0163 - Replats 2013-0110 - Water line 2013-0164, 0209 - PD Amendments
C12	Continue to encourage growth and re-development within areas already served by existing infrastructure.	Planning	Redevelopment was emphasized by the community during the Community Plan 2030 process. The Hwy 76 and Downtown projects will also promote this philosophy.	2013-0043, 0044, 0058, 0059, 0060, 0061, 0075, 0076, 0077, 0078, 0079, 0114, 0115, 0116, 0117, 0130, 0148 - Annexation
C13	Work with land owners of unincorporated property islands within the city limits to annex their property.	Planning	We worked with landowners of unincorporated islands to annex 25 parcels so far in 2013. We continue to communicate with representatives of the Pointe Royale and Meadow Brook areas as these remain priority areas.	

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C14	Work with land owners of unzoned property within the city limits to zone their property.	Planning	We worked with landowners of unzoned properties to zone 90 parcels so far in 2013. We continue to reach out to remaining owners of unzoned parcels. Once all properties within Pointe Royale have been annexed and zoned, only 10 parcels remain.	2013-0062, 0063, 0089, 0090, 0091, 0118, 0119, 0120, 0121, 0123, 0156, 0157, 0158, 0159, 0160, 0161, 0162 0210, 0211 - Zoning
C15	Enter pre-annexation agreements with individuals or developments desiring water and sewer service outside of the City Limits, to protect the future interests of the City.	Utilities	We have entered into several such agreements this year, and anticipate an increase in these agreements in 2014 with a defined process now being consistently followed and the expansion of sewer service to Horizon Hills (Meadow Ridge).	2013-0017, 0018, 0065, 0066, 0092, 0093, 0094, 0095, 0132, 0133, 0134, 0139, 0166, 0183 - Pre-annexation
C16	Continue to do a cost-benefit analysis of all properties wanting to annex into Branson before expanding the City's limit. If the cost to extend services exceeds the potential revenue and intangible benefits we will not proceed.	Planning	We organized the analysis as part of the School district's approved annexation. In contrast, we provided analysis as part of the defeat of several annexation requests within the Table Rock Acres area.	
C17	Work with the County to develop a policy and agreement to insure proper growth and development at the edges of the city.	Planning	As recommended in the Community Plan 2030; planning must be achieved on a regional level rather than only at the city level. Staff will continue to develop liaisons with the county planning staff. Current Taney County and Branson Planning staffs regularly share planning requests affecting both areas.	
C18	Address city-wide long-term storm drainage problems and develop a logical method of prioritizing drainage problem solutions and get approval for funding.	Public Works	Storm drainage problems are tracked and prioritized using GIS. As funds become available, these needs are addressed.	2013-0003, 0004 - Rainbow shoals
Code Enforcement		Dept.	Status	Board Actions
C19	Identify and map vacant, distressed, and dangerous buildings with the assistance of the community and our neighborhoods.	Planning	Code Enforcement Division will continue to work with Planning and GIS staff to map properties and establish a priority list. A city-wide code enforcement map was introduced in August 2013.	2013-0020 - Old High School
C20	Follow procedures to remedy and/or demolish at least two properties identified on the dangerous/nuisance building list each year.	Planning	In 2013, staff successfully demolished the Hirsch property (616 College St.) and is currently working through the dangerous building process to demolish JR's Motel (1944 W. Hwy 76).	
C21	Work and communicate with property owners who have code violations to assist them in determining a solution or potential alternative to remedy.	Planning	Thus far in 2013, of the 601 files opened, staff determined 561 to be violations. Of those, staff has successfully been able to close 70% after initial contact is made. Staff's current overall closure rate is 90%.	

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C22	Follow refined procedures to remedy code violations when property owners are unwilling to do so after initial acknowledgement.	Planning	Staff has issued 5 citations during 2013 to different properties in attempt to resolve code violation(s) after unsuccessfully working with property owners.	
C23	Implement stricter regulations on long-term housing and over-occupancy within hotels/motels. To be most effective, these regulations must be coupled with regulatory enforcement.	Planning Fire	A Risk Reduction Program was established in 2012 to improve safety regulations and inspections in long-term and short-term occupancy hotels. Combined staff has performed 6 comprehensive inspections to date.	
C24	Revise or update development and building codes to support the strategy and Community Plan 2030.	Planning	Staff has provided recommendations to MuniCode for potential revisions to the landscaping, sign, planning and zoning codes. Also recommended updating building codes to IBC 2012.	2013-0071 - Pacific St. Parking
Fire				
		Dept.	Status	Board Actions
C25	Improve administrative functions of the Fire Department through planning, communications, record keeping, resource allocation, budgeting and new technology.	Fire	Received a Fire Act grant for equipment, completed first full year using FireHouse software for record keeping, and switched to FireHouse Cloud.	
C26	Protect the lives and property of the Branson community and emergency personnel through fire code enforcement, public education and fire cause determination.	Fire	Hands-only CPR training incorporated into all Fire Safety education programs. Lodging Risk Reduction program completed 6 team inspections.	
C27	Maintain a comprehensive Operations program in fire-rescue services designed to ensure a high level of readiness through staffing levels, apparatus, facilities and planning.	Fire	We will secure equipment resources to support fire rescue operations that meet the dynamic needs of our community.	2013-0136, 0137 - Fire gear
C28	Develop and implement a Fire Department training program which will ensure highly trained, efficient, technically advanced fire personnel, while maintaining an emphasis on safety.	Fire	We had 7 attend the Rescue Academy in Springfield at no cost, 6 more attended the National Fire Academy, the entire Department continues to train and certify. The new Joint Operations Training Center has been well used by BFR and other jurisdictions.	
C29	Adequately plan, prepare, and establish resources to respond to and mitigate the effects of natural, man-made and technological disasters.	Fire	Provided 2 CERT program classes, training approx. 50 volunteers.	2013-0085 - Storm Sirens 2013-R004 - Hazard Mitigation Plan

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Police		Dept.	Status	Board Actions
C30	Demonstrate commitment to protecting the lives and property of the Branson community by providing effective law enforcement with Courage and Integrity.	Police	Police Department strives to employ the latest technologies and tactics. Recent efforts include more training, reinstitute the SOS team and employing bicycle patrols in Branson neighborhoods.	2013-0171 - CODY 2013-0041 - Spider vehicles 2013-R009 - DWI Grant
C31	Identify opportunities to employ Community Policing strategies to develop action plans with owners of local businesses to reduce calls for service.	Police	Police have formed partnerships with 10 local hotels to identify crime prevention techniques and methods to reduce call for service to their properties.	
C32	Review the five-year trend of violent crimes and property crimes, and develop strategies to address those areas which exceed acceptable benchmarks, using Community Policing methods such as neighborhood associations, targeted patrols and crime mapping.	Police	Crime mapping data is being used to study possible re-districting of officer assignment areas. We continue to be involved in the formation of neighborhood associations and Community Policing efforts.	2013-R028 - DOJ Asset Forfeiture
C33	Maintain an 80% compliance rate, or better, in regards to unlawful sale of alcohol, through training and education of local hospitality staff, and appropriate enforcement initiatives.	Police	The department continues to actively monitor unlawful alcohol sales in the community. We continue to cooperate with MoDOT to provide funding for this enforcement effort. We are applying for additional funding through the ADAPT coalition.	2013-R001 - Legislative Agenda 2013-0047 - Liquor Code Amendments 2013-R009 - Youth Enforcement 6/25/13 - Pure Country 1/22/13 - Star Pantry
C34	Improve roadway safety in Branson, by mapping crash data upon intersections and roadways, determining causation factors, and taking actions to improve.	Police	Police continues to track crash data on police crime mapping system, identifying trends and addressing causation.	
C35	Make Crime data accessible to the public by the Internet.	Police	The system is live, and continues to be maintained. The system updates every 24 hours.	

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Water/Sewer Infrastructure		Dept.	Status	Board Actions
C36	Maintain and/or improve the City of Branson infrastructure to adequately and reliably serve the current and future community needs without an unmanageable financial burden of the city of Branson.	Engineering	<ul style="list-style-type: none"> - Asphalt overlays and microsurfacing are economical ways to extend roadway life significantly. - The Veterans Bridge rehabilitation was completed ontime and under budget. - Dredging and repair around the Meadows treatment plant water intake structure - Complete rehabilitation and decorative lighting on most of the City water towers. 	2012-0169, 2013-0020 - Old BHS 2013-0182 - Water Towers 2012-0206 - Cooper Creek expansion 2012-0171, 0207 - Traffic Signals 2013-0035 - City Hall Roof 2013-0036 - Compton Plant 2012-0182, 2013-0111, 0193 - HVAC 2013-0125 - Meadows Intake 2013-0217 - Deicing Salt
C37	Develop a plan and process for repair and replacement infrastructure.	Engineering	Until revenue increases, the repair and replacement continues to address most critically needed road repairs before deterioration causes significant increase in repair costs. Preventive maintenance (crack-sealing, microsurfacing, etc.) will continue to be used to extend pavement life.	2012-0183, 0208, 2013-0128, 0129 - Street Repairs 2013-0208 - Compton Gas tanks 2013-0034 - Veterans Bridge
C38	Reducing the gap between water produced and water sold by completing the change-out of old and failing water meters. The department will establish and maintain a program to replace water meters after ten years of use.	Utilities	The water loss ratio has been reduced by approximately 9% since 2008, through replacement of meters, and targeted line repair. Phase IV of a 10-year complete replacement cycle continues in 2013.	2013-0189, 0190 - Water Meters
C39	Evaluate existing sewer line conditions, prioritizing areas of highest need for repair, lining or replacement to reduce Inflow & Infiltration.	Utilities/ Engineering	Targeted upgrades at: Fall Creek Resort gravity line installations, sewer main lining on Skaggs Rd., Eiserman St., Walnut and Atlantic St. New robotic sewer camera is being used to evaluate line conditions. In 2013 one position was added to expand these efforts.	2013-0098 - Sewer Camera 2013-0195 - Insituform
C40	Implement a Cross Connection Control Program to prevent the possibility of drinking water system contamination and comply with Federal and State regulations	Utilities	A Cross Connection Control ordinance has been adopted and a staff position has been filled. Staff is performing on-site inspection surveys and working with customers to assure proper device installation.	2013-0012 - Cross Connection

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C41	Follow a plan, as sewer lift stations age and reach the point of maximum life cycle, to upgrade these stations or eliminate by extension of gravity sewer lines.	Utilities	Staff continues to maintain a 5 year plan for scheduled upgrades and a long term replacement for all lift stations. In 2013, this included Lift Stations 9 and new gravity lines at the Fall Creek Resort which will eliminate 7 lift stations. In 2014 Lift 25 will be upgraded and Lift 19 will be eliminated.	2013-0144 - Lift Station 19 2013-0196 - Lift Station 25
C42	Convert to higher technology for monitoring operations of water and wastewater treatment facilities, groundwater wells and sewer lift stations. As improvements in technology develop, staff will research and if practical, incorporate reliable equipment and software to enhance monitoring and facility control functions.	Utilities	Currently all water and wastewater plants, water towers, groundwater wells and 3 of 47 lift stations are connected and operating on an existing SCADA radio system. In 2014 it is planned to move the wastewater plants and all lift stations to a cell phone based SCADA system for consistent reliability.	2013-0155 - Automated Controls 2013-0033 - Fall Creek HOA lift stations
C43	Construction and operation of a Regional Class A Biosolids drying facility.	Utilities	Facility construction will begin in October 2013 with completion expected by December 2014. Capital costs will be funded by an MDNR grant and matching funds from the Taney County sewer sales tax. Operations to be funded through user fees.	2013-0013, 0014, 0015, 0016 - Biosolids
Transportation Infrastructure		Dept.	Status	Board Actions
C44	Complete five-year Transportation Master Plan for repair, replacement, and addition of roads and sidewalks.	Public Works	The Transportation Master Plan has been postponed until a future year to allow the completion of some portions of the Highway 76 Complete Street project so that those improvements can be incorporated in the Master Plan.	2013-0038 - Speed Limits 2013-0054 - Stop signs 2013-0221 - Green Mountain Drive
C45	Plan to increase the total length of trails by one mile each year.	Engineering	Construction on the next paved section of the Roark Valley Trail will begin soon. Additional trails have been planned at Lakeside Forest (brick pavers) and RecPlex.	2013-0103 - Roark Creek trail

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Parks		Status		Board Actions	
	Dept.				
C46	Parks	Maintain the high level of participation in the use of our facilities by exploring new event opportunities, continued improvement of programs and creative marketing and promotion.	Parks promotes programming through the new website, activity guide, e-newsletter, Facebook, and more. New programs this year included Spring Soccer, Pickleball, Junior Triathlon and expanded Homeschool classes and babysitter certification.		
C47	Parks	Work with the community toward a public private partnership to build and equip facilities allowing us to increase our group sports market.	Preliminary presentation from Johnson Consulting was made to the Board in August. A follow-up presentation will be made in October.	2013-0037 - Sports Study	
C48	Parks	Establish and implement an improvement plan for our parks, trails and the Lakeside Forest Wilderness Area in collaborating with various city departments	In 2013 improvements include: Neighborhood parks in response to neighborhood walks. - Campground improvements, including ADA upgrade in shower house and office, New concrete pads and sod at the campsites, and re-decking fishing docks. - Lakeside Forest improvements, including parking lot, entrance gate, new trails.	2013-0006 - Parking lot 2013-0019 - Entrance Gate 2013-0064 - Dog Park	
C49	Parks	Respond to on-going user surveys throughout the year, to show constant improvement and to keep our facilities adequately maintained, and clean.	Parks participated in the neighborhood walks, and responded to the feedback of residents to improve Caudill and Branson North Parks.	2013-0198, 0201, 0216 - Parks supplies 2013-0026 - Coca Cola	
C50	Parks	Seek to improve our Good Sam's rating for the Lakeside RV Park.	Good Sams rating increased this year in response to the capital projects last year, including; new office, shower house improvements, concrete pad replacement and new dog park.	2013-0146 - RV Pads	

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Sustainability Objective (S): We will have a vibrant and sustainable community that demonstrates responsible growth. The City of Branson will:

Employee Sustainability		Dept.	Status	Board Actions
S1	Promote Sustainability through participation in the Employee Sustainability Committee and by completing the annual Ozarks Green Score self-assessment.	ALL DEPTS	Each department now sends a representative to the Sustainability Committee. Each Department conducts a self-assessment through the Ozarks Green Score, and sets goals for improvement.	3/12/13 - Sustainability Report
S2	Reward creativity in contributing to sustainable practices whether in reducing cost, reducing energy, reducing time spent or reducing resources with recognition and tangible benefits.	ALL DEPTS	Many creative projects have been recognized by the Sustainability Committee over the past 2 years: Paperless Board agendas, computer recycling, electronic Police reporting, LED Solatube lighting, new recycle bins, water bottle filling stations, and a second sustainable dock.	
S3	Implement and manage energy performance modifications at all city facilities to reduce the city's carbon-footprint and lower energy usage.	Public Works	The 2012 Energy Performance project was completed on-time and in-budget. So far the energy savings have exceeded the guaranteed amount by 136.4%. Greenhouse gasses have been reduced by the equivalent of 78 single family homes.	2013-0172, 0219 - Utilities Roof coatings 2013-0197 Factory Merchants Mall sprinklers
S4	Continue environmental stewardship efforts through the operation of the Recycling Center, curb-side recycling program and household chemical waste disposal.	Public Works	The recycling center is operating well and is generating over \$40,000 per year in income from the sale of recyclable materials. Curb side recycling is now offered privately in the city. The household chemical waste program is operating well.	2013-0169 - Recyclables 2013-0142 - Household Chemicals 2013-0153 - Ripple Glass
Community Sustainability		Dept.	Status	Board Actions
S5	Explore ways to increase and maintain the community's urban forest canopy, through recommend annual expenditures for tree planting and maintenance, in cooperation with the Tree Board.	Planning	The Tree Board was re-formed in 2010. In 2012, \$16,488.44. In 2013, \$11,681.69 has been spent on Branson Hills Pkwy, Lakeside Forest, and Gretna Road. The Tree Board plans to contribute towards the Downtown Streetscape Plan in upcoming years.	
S6	Maintain our commitment to the promotion and education of water conservation throughout the city.	Utilities	Staff will begin inserting conservation tip messages on/with customer billing and on the department website, including new technology information and beneficial conservation practices.	2013-0189, 0190 - Water Meters

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S7	Implement correlation technology leak detection program. Reduce the amount of water being lost through pipe leaks that do not surface thus reducing the cost for production of water.	Utilities	In 2014 an independent leak detection contractor will be utilized to perform leak detection analysis on water mains in targeted areas of the city water system. An ongoing program will follow to analyze a determined amount of water main each year.	
S8	Promote proper land grading practices and permitting to prevent harmful pollutants from being washed into the Municipal Separate Storm Sewer System (MS4).	Public Works	Land grading requirements and pollution prevention is part of the MS4 process and will be implemented over the 5-year schedule. The permit application was submitted before the spring 2013 deadline.	2013-0050 - MS4 Application
S9	Expand water meter radio read system.	Utilities	As existing water meters are changed out the new units are equipped with auto read transmitters. This initiative is decreasing time required to manually read meters freeing staff for other projects. Currently radio reading 28%.	
Regional Leadership				
Dept.				
S10	Provide leadership in regional partnerships with the goal of consistent, coordinated management of public utilities.	Public Works/ Utilities	Utilities Department has joined the Tri-States Water Coalition to monitor future water supplies and demand. The Sewer Summit also provides a forum for communication among local service providers. We also participate in the Association of Missouri Clean Water Agencies (AMCA), and the MoDNR "Kitchen Cabinet".	
S11	Actively work with local, state and federal agencies on addressing regional water quality.	Public Works	We are participating in both the Taneycomo Water Quality Plan, and the Table Rock Lake Water Quality organization.	2013-R001, R002 - Legislative Agenda
Status				
Board Actions				

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Governance Objective (G): We will have an open government that is responsive, accountable, and inclusive. Branson will maintain open, transparent communication and will encourage informed participation in local governance. The City of Branson will:

2013-0181 - MuniCode
 2013-0068 - Disclosure
 2013-0113 - Annual tax levy

Responsive & Accountable		Dept.	Status	Board Actions
G1	Ensure that the City maintains its commitment to open, inclusive government, by seeking stakeholder input, and addressing concerns and inquiries in an expedient manner. Input will include a Community Survey every 3 years, and follow-up planning to address the highest concerns.	ALL DEPTS	All departments are committed to prompt quality response to inquiries, including Sunshine Requests and the Citizen Request Line. Planning, Police, Fire and Public Works participate in neighborhood walks to identify priorities with citizens. Parks surveys their participants in leagues and at the RV park, to identify areas for improvement. The new website will provide additional communication.	2013-0009, 0049, 0070, 0151, 0168 - Easements/Vacations 2013-0052 - Damage compensation 2013-0053 - Loyd Lease 2013-0124 - Engine brakes 2013-0131 - Pointe Royale
G2	Increase or improve the on-line service each year, including social media and ensuring that the City of Branson Website is a great source of information on city services, codes, and meetings.	Information Technology	A completely new BransonMO.gov is set to be launched Fall 2013. This includes full meeting agenda packets, minutes and reports. Various Departments host 3 websites (City, Parks, RV Park) and 6 Facebook Pages (City, Recycle, Fire, Fire Assn., Neighborhoods, Parks).	2013-0051 - Civic Plus 6/25/13 - Website Presentation
G3	Initiate an average of eight traditional media stories per month and an average of one Facebook post per day about City activities, programs and events.	Economic Development	Press Releases are sent to regional media and posted to web and social media. In 2013 we have sent an average of 12.5 stories per month.	
G4	Fully implement a system of performance measurements to allow the city government to show greater accountability.	Human Resources	Merit based pay increases for directors and supervisors in 2013, and remaining eligible/identified employees in 2014. Strategic Plan and results of Business, Citizens, and Employees surveys serve as performance measurements for the various City departments.	

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Internal Structures		Dept.	Status	Board Actions
G5	Continue to be compliant with our recordkeeping and archiving, and provide efficient access.	Clerk	The department oversees reporting for risk compliance, codes & statutes, retention schedules, annual reports, elections, for the city and for various quasi-public governmental bodies.	2013-R016 - Sunshine
G6	Maintain court financial records and documents under the guidelines of the Office of State Court Administrators.	Clerk	The Court follows the guidelines as established by OSCA which are published in the clerk's handbook and update local procedures accordingly.	2013-0149 - Judges 2013-0105 - Court fees
G7	Implement a city-wide intranet to enhance access to city data and IT assets.	Information Technology	IT Department has been implementing intranet into many elements of City of Branson business. We have also been strengthening the core network infrastructure.	
Regional Leadership		Dept.	Status	Board Actions
G8	Define our leadership role in the region as we establish and develop alliances with Local, State and Federal government agencies, citizens, businesses, neighborhood and civic organizations.	ALL DEPTS	<p>The City is a regional leader in many organizations:</p> <ul style="list-style-type: none"> - Fire Marshals Assn of Mo, Tri-Lakes Fire Chiefs Assn, SWMESO (Chair), RHSOC, Mo Blasting Safety - GFOA SW Chapter (2014 Pres) incl CAFR review, Board of MPR, AGA, Mo State Leadership - Taney Co 911 Board, Probation and Parole, ADAPT, RHSOC, Taney Co Emergency Management - Neighborhood Orgs, MoAPA conference Committee - MoDOT TAC, OCITE, APWA - TCBDP, SREP, SMCOC, Chamber/CVB Committees, DBBA, Theatre & BLALA - CoxHealth, MPRA, Community sponsors, venues at churches, schools - Biosolids Coalition, Sewer Summit 	<p>2013-R002 - Lakes Area Legislative Priorities</p> <p>2013-R021 - TRL Master Plan 2013-0108 - SRO</p>
G9	Monitor and report to the board and management team any legislative activities that impact the city.	Administration	Board approves Legislative Priorities each year. The Mayor and staff participate in the Branson Lakes/Area Legislative Partnership, which promotes agenda. Departments monitor legislative activity in their scope.	<p>2013-R001 - Legislative Agenda</p> <p>2013-R002 - Lakes Area Legislative Priorities</p>

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Community Involvement		Dept.	Status	Board Actions
G10	Reach out to the community, as department heads, Aldermen and employees, as we find opportunities to present information about the City of Branson to community organizations in our region.	ALL DEPTS	Neighborhood meetings, and especially neighborhood walks, have been well received by the community. We have also participated in and presented to such groups as CORE, BLALA, Rotary Clubs, Tri-Lakes Board of Realtors, Library Club, and more.	
G11	Develop a plan to promote activity by our employees in local volunteerism. This may include promotion of opportunities in the City employee newsletter and tracking of participation through the Employee Survey.	ALL DEPTS	Many local non-profits and community organizations benefit from the volunteer work of our City Employees, such as OACAC, CORE, DBBA, Relay for Life, Jesus was Homeless, Boy Scouts, Rotary, K-Life, Hollister Schools, Chances, United Way, CAM, MDA and with local churches. Groups of City employees participate in Loaves and Fishes and Community Caring Day.	
G12	Provide leadership and mentoring for the young people in our community.	ALL DEPTS	Student groups tour City Hall, departments; i.e. C of O Journalism students meet with Police and Fire Chiefs to learn how to report on crisis events. Athletic programming includes a Code of Ethics that encourages coach mentorship and high standards. Several departments provide college intern experience or job shadowing. Police continues to work with local families in programs such as DARE, Shop with a Hero.	

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Accountability and Financial Stewardship Objective (A): We will ensure the efficient and appropriate use of public funds by being good financial stewards on behalf of our residents and businesses. The City of Branson will:

2013-0008, 0180 - Auditor
2013-0073 - Dog Park fence
2013-R014 - Vest to Ozark
2013-0086, 0087 - Banking

Financial Stewardship		Dept.	Status	Board Actions
A1	Provide professional administration and management of the city's financial systems and resources, ensuring compliance with all regulations and codes; and maximizing return on investment of idle funds.	Finance	This is an ongoing process for the Finance Department. They are doing continuous training to keep up with compliance with governmental accounting standards.	2013-0001, 0002, 0025, 0074, 0177, 0179, 0202, 0203, 0204, 0205, 0206 - Budget & amendments
A2	Provide the city with accurate up-to-date financial information and analysis to assist decision makers with their processing of issues, and continue to control expenses and improve efficiencies.	Finance	Finance provides a quarterly report to the Board, and a monthly report to the Finance Committee. Also they supply financial reports which are posted on the City website.	2013-0178, 2013-R018 - Fees Quarterly Financial Report
A3	Evaluate and analyze public debt to determine if there are benefits or opportunities to re-finance debt for cost savings.	Finance	In November of 2012 we refinanced the 2004A bonds for an overall savings of \$4.993M over the life of the debt. Staff continues to monitor other refinancing opportunities.	
A4	Investigate other options for increasing the investment return on our reserves.	Finance	Finance Committee has discussed the opportunities for reinvestment of idle funds.	
A5	Make improvements to the City's centralized cash and accounts payable system.	Finance	Centralized accounts payable system is in place, and we continue to implement a similar system for cash receipts (fees and permits).	
A6	Provide greater accountability by internally auditing our City Departments.	Finance	Staff is following up on recommendations from the 2013 audit and will focus on another Department in the fall of 2014.	
A7	Implement a system of identifying the primary annual objectives, then structuring the budget to achieve these goals (Priority based budgeting).	Finance	Phase 1 of priority based budgeting will be implemented in 2014, in preparation for the 2015 budget.	

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Operational Efficiencies		Dept.	Status	Board Actions
A8	Explore the increased use of contract labor, where appropriate.	ALL DEPTS	Several departments use contract labor effectively to cover tasks where demand is unpredictable such as mowing, electrical work, plumbing or HVAC. Departments have done well recently to combine these contracts.	2013-0173 - Golf Course 2013-0167 - S&S Pumping 2013-0188 - Water testing 2013-0199, 0200, 0099 - Trimming & Mowing 2013-R030 - Convention Center
A9	Record and analyze energy use and costs of energy efficiency contracting.	Engineering	A computer monitoring system tracks usage. Staff uses data to make cost-saving adjustments.	
A10	Consider technology that will reduce costs.	Information Technology	Productivity has been increased through network infrastructure upgrades and by increasing the data bandwidth. We have introduced more stable switches and routers as well.	
A11	Continue to seek opportunities for departments to combine materials purchasing to reduce costs.	ALL DEPTS	The Purchasing agent (in Finance) evaluates annual bids to find opportunities to combine purchasing for cost savings; such as contract labor for HVAC, pest control, mowing, etc. Utilities Department is considering multi-jurisdiction bidding on operational chemicals. We continue to use competitive bidding to reduce the cost of vehicles and equipment.	2013-0143, 0154 - Fuel 2013-0135, 0184, 0185, 0186, 0187 - Operational Chemicals
A12	Submit details to the IT Department about how their facilities and equipment will keep pace with technology & growth.	Information Technology	IT requests this information of each department as the budget process begins each year. Departments note specific needs that improve efficiencies, reporting, and controls, including repair and replacement.	
A13	Track the important metrics and/or results for the city's progress on both the strategic plan and comprehensive plan.	ALL DEPTS	Departments link Board Actions to the Strategic Plan with references on staff reports. Planning has established a tracking mechanism to show progress on the Comprehensive Plan.	
Asset Management		Dept.	Status	Board Actions
A14	As part of the management of the City's infrastructure systems, implement a Utilities Asset Management Program	Utilities	Utilities has an in-house asset management program that tracks, water and wastewater treatment plants, ground water wells, lift stations, sewer collection lines, water distribution lines. Water towers are maintained under a contract asset management program.	2013-0111, 0145, 0218 - Pump Replacement 2013-R026 - Surplus Property

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A15	Following recommendations of MDNR, Utilities will conduct a water and sewer rate study every 5 years to assure water and sewer rates are properly set and in balance to adequately supply revenue for the proper operation, maintenance, and repair of the city's water and sewer infrastructure and treatment facilities, maintain necessary reserves and replace of equipment. Ensure compliance with local tax and licensing requirements by increasing the amount of external business audits performed.	Utilities	A comprehensive rate study was conducted in 2010 by HDR. Necessary rate increases have been phased in with the final 3% water adjustment, recommended in the 2010 study, scheduled for January 1, 2014. The next rate study is scheduled for 2015.	2013-0138 - Water/sewer rates
A16		Finance	The 2013 budget includes additional staff to help perform this function.	
Future Projects				
A17	The leadership team will identify the significant projects that need future funding including those high priority items in the comprehensive plan.	Administration	The major projects are identified below.	
A18	- Expansion of Convention Center	Administration	As the Downtown Convention Center becomes more successful, the need for expansion or additional facilities may become more pressing.	
A19	- Phase in an electronic records management system for ease of access for citizens and employees while reducing the use of paper	Clerk	This had been funded in the 2012 and 2013 budget contingent upon upgrades to the network infrastructure, but was eventually cut due to budget restraints. It was requested but not funded in 2014.	
A20	- Upgrade operating software (Navline)	Finance	This will increase efficiency of all departments and allow staff to focus on other important projects.	
A21	- Construction of Fire Station 4	Fire	This will be necessary for the Fire ISO Rating to progress to a 3, and to maintain the level of emergency service that the public expects.	
A22	- Fire Department Training Facility	Fire	Classroom space and training space has been established at Red Roof Mall and utilize it for classroom training. The parking lot to the east is used for practical evolutions using fire equipment, training tower, and other props. Courses have included outside jurisdictions (guests to our community). PD has also utilized this space.	
A23	- Establishing City of Branson data backups and server hosting at the Mountain.	Information Technology	To protect data against future loss, this arrangement can provide redundancy to City Information Technology infrastructure.	

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A23	- The network infrastructure that serves all City facilities is in need of redesign and overhaul.	Information Technology	This will include full redesign of the Information Technology backbone, including all switches, routing, and even the actual data cables.	
A24	- IT has determined needed upgrades to server room HVAC mechanical and network switches and backup power generator capacity at City Hall.	Information Technology	Maintain computer systems need to be maintained in a way that will provide reliable network services for city operations.	
A25	- Creation of Public/Private group sports facilities	Parks	This goal contains two elements. The expansion of the RecPlex with additional ball diamonds and indoor courts, as well as other group sports facility locations elsewhere in Branson.	
A26	- Expansion of the Branson RecPlex	Parks	The expansion of the RecPlex with additional ball diamonds and indoor basketball/volleyball courts will allow greater ability to host tournaments, as well as fill the needs of local recreation leagues.	2013-0037 - Sports Study
A27	- Tornado Shelter Safe Room	Parks	Parks has been asked to submit an application for a FEMA 361 Community Shelter. This can be constructed as an additional Gym at the RecPlex.	
A28	- Potential flooded property buyout and demolition of homes	Planning	The Federal buyout program process continues as a potential effort to help homeowners without direct payment of City funds. Applications have been made for CDBG Funds to pay the "local share."	
A29	- Potential demolition and/or redevelopment large vacant commercial & lodging properties	Planning	This program is an extension of the inspections performed by the Fire Department. The Risk Reduction inspections are conducted by a team of inspectors from Fire, Planning, Utilities, Public Works and Health Departments.	
A30	- New Police Department Facility	Police	This will be need to accommodate growth, and to provide more efficient services to the community.	
A31	- Long-term mass transit solutions	Public Works	The Highway 76 Complete project includes some analysis of transit options. The downtown renovations project includes an analysis of pedestrian & parking movements. Engineering staff meets with private entities regarding options for the implementation of a privately funded mass transit system.	
A32	- Expansion of City Hall	Public Works	Growth may require an additional major expansion of City Hall in about 10 years.	

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A33	- Expansion of City Maintenance facilities	Public Works	This is a long term goal to improve conditions for our employees at the City Garage and Compton Maintenance facilities and the development of a winter salt/maintenance facility on the western side of Branson.	
A34	- Extension of the sidewalk along Roark Valley Road from Highway 76 to Epps/Fall Creek.	Public Works	A sidewalk along Roark Valley Road can be considered when funding is available.	
A35	- New Facility for Utilities Maintenance Vehicles and Equipment	Utilities	As part of the Water and Sewer Rate Study and 5 year capital plan, Utilities has begun planning and gathering information and cost figures to construct a facility to house existing and new equipment being added to the water & wastewater maintenance fleet.	2013-0127 - New Building
A36	- Expansion of the Cooper Creek Wastewater treatment facility	Utilities/ Engineering	The Anti-degradation study, required before expansion, is complete. Black & Veach Engineering is now preparing the Facility Master Plan that outlines the recommended facility improvements. Actual construction will be contingent upon increased flows and development.	
A37	- Expansions and upgrades of Water treatment capacity and infrastructure	Utilities/ Engineering	Meadows Intake Improvements: Dredging of flood sediment away from the intake screens has been completed. Extension of the existing screen structure will be designed and constructed in 2014. Water Distribution System: Design and construction to upgrade aging distribution lines and interconnect single and isolated water feeds will be implemented as funding is available. These improvements will increase reliability and improve fire flows.	2013-0110 - Water line

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2013-0109 - HVAC

2013-0010, 0100, 0212 - HR

Manual

2013-0104 - Liability insurance

Workplace Objective (W): We will continue to be a great place to work, for great people.
The City of Branson will:

Employee Attraction and Retention		Dept.	Status	Board Actions
W1	All employees will be taught, trained and evaluated on living by our Mission and Core Values.	ALL DEPTS	The Employee Values are used in interviews, employee orientation, customer service training, yearly evaluations/appraisals and in the selection of the Employee of the Month. The values are also reinforced on Board Agendas, the website, office posters and in the monthly employee newsletter.	Employee of the Month Presentations
W2	We will find ways to recognize the excellence of our City Employees.	ALL DEPTS	Employees are recognized in a variety of ways; Employee of the Month (for City and some departments), Newsletter "Kudos" page, Police and Fire challenge coins, Safety award and Green Awards. These are often featured in the local news.	
W3	We will promote teamwork and cooperation through participation from all departments in our employee social events.	ALL DEPTS	The Employee Special Events Committee plans several regular events; departments hold wellness events, family activities; Directors have a monthly casual lunch.	
W4	We will conduct an employee survey every 3 years. Each department will identify action items from the survey to include in the Strategic Plan.	Human Resources	We conducted our first EE survey in 2009, and another in 2012. Departments have been working through results, to improve communication and other issues raised.	
W5	We will implement employee entrance and exit surveys as they begin their employment and when they end their employment with the City.	Human Resources	Employee new-hire surveys and exit surveys are conducted. These have resulted in better data about supervision style and employee motivation. In 2013, we implemented a survey for new hires after 6 mos. of employment to get feedback on our onboarding process.	
W6	We will provide and maintain competitive employee compensation including benefits.	Human Resources	HR works hard every year at renewal time to negotiate the best employee benefits for the best cost. FLMA training will be conducted in 2013.	2013-0174, 0175, 0176 - Anthem, Delta Dental 2013-0069 - Slavin

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Employee Efficiency		Dept.	Status	Board Actions
W7	Teach and train the strategic management process throughout the organization.	HR	SGR supervisory training was held for all departments, including: Pruning Negativity, Supervisory Practices, Managing Communication Processes, Managing Employee Performance.	
W8	Each department will focus on sustainable leadership development, including employee retention and a succession plan.	ALL DEPTS	For the past two years, we have filled 3/4 of our available supervisor positions with internal candidates. Departments cross train & teach employees to understand dept mission.	
W9	Annually, we will continue to review process efficiencies & delete redundant old processes.	ALL DEPTS	This ongoing process involves occasional: restructuring of positions, updates to print materials and new software. Every Department is making strides in reducing paperwork, digital archiving, making fillable forms/reports available.	
W10	Promote employee education, including regional workshops, online education and assistance for employees seeking college degrees.	ALL DEPTS	Departments participate in industry conferences & training. Many also offer self-education opportunities within the workplace. The City offers a tuition reimbursement program, with 7 participating in 2013 (only 4 in 2012).	2013-R024 - LAGERS Delegates
W11	Our employees will be provided with appropriate equipment, facilities, supplies and maintenance.	ALL DEPTS	Various improvements have been made to equip our employees. These include new capital items such as the Can-Am Police vehicles, a new infield groomer and GIS Plotter.	2013-0021, 0072, 0192 - Radios 2013-0152 - Cintas 2013-0027, 0041, 0096, 0097, 0102, 0213 - Vehicles 2013-0104 - Liability Insurance 2013-0057, 0126, 0214 - Printers
W12	We will seek to implement innovative technology and software to keep our employees productive and safe.	Information Technology	Upgrades have been made to the computer network to keep reliable data service. Great strides have been made with in-vehicle computers and iPads to help field staff have access to data and reporting.	2013-0082, 0170 - Dazzee 2013-0022, 0023, 0024, 0056, 0111, 0112, 0191 - Computers & Phones

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Workplace Safety		Dept.	Status	Board Actions
W13	We will insure that each position has clearly defined safety standards and responsibilities.	Human Resources	The 2010 Evergreen Study established clear work environment descriptions. The Safety Specialist conducts 8 safety trainings per month and has formulated a Safety Committee comprised of EE's from HR, Utilities, Parks and Public Works.	
W14	All employees will be properly equipped and trained to their standards before they work full time in their assigned position.	Human Resources	Most departments have position certifications/ licensing for functions such as pools, concessions, playgrounds, vehicle operation, treatment plants, etc. as well as training program before regular work begins. The Safety specialist will continue the work of training employees.	2013-0168 - Firefighter physicals 2013-0136, 0137 - Fire gear

