2015
City of Branson
Budget

Excellence—
Being your best by doing your best

CITY OF BRANSON
Finance Department

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Honorable Mayor and Board of Aldermen:

Re: 2015 Budget

I am pleased to present the City of Branson's 2015 operating and capital budgets. This balanced budget reflects the staff's professional commitment to provide services and programs in alignment with the Board of Alderman's goals and the community needs. 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.

This budget also includes the funding of $13 Million in Capital funding for the Hwy 76 Complete Street Project, the Downtown Revitalization, Water and Sewer improvements as well as vehicles needed for public safety and public works.

In the previous three years, our Employees have not had a market adjustment to their wages and for our 2015 budget we are able to provide a market adjustment across the board of 1%. We are also able to budget for an average salary adjustment of 2.05% based upon the merit plan and their annual evaluation.

Several factors have helped us to achieve our budgeted goals and priorities as outlined below.

Fiscal Management

The fundamental assumptions for this budget was a conservative level of a 1% growth in revenues. While we anticipate the actual growth to be higher there are several unknown and uncontrollable factors that could have an effect on those assumptions. During this period of budget recovery, we believe this conservative approach is the most prudent. Any growth over and above the 1% will help increase our reserve and fund additional capital.

The operating revenues and expenditures for this budget have been balanced. We were also able to fund some capital needs and one time expenditure needs while maintaining our reserve above our 20% as required by code.

Economic Outlook

The sales tax receipts for 2014 were up 3% over the previous year. The tourism tax receipts for 2014 were up 4.7% over the previous year. The City of Branson's unemployment is the lowest rate it has been since FY2008 and is remaining stable. Building Permits are the highest we have seen in 6 years. Our Hotel room occupancy is up and our revenue per available room is also up. These factors all provide good indications that Branson is showing economic growth.

Fiscal Year 2014 Accomplishments

Fiscal year 2014 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 FY2014:

- Implemented the engineering design work for Phase 1 of the Spirit of 76 Complete Street project. Contacted over 90% of the property owners in the Phase 1 project area and have a significant majority in support of the project.

- Began construction of the Phase 1 Downtown Streetscape project and initiated engineering design on Phase 2.

- Initiated the process of switching the budgeting method over to Priority Based Budgeting, which is an improved budget system that identifies the primary annual objectives, then structures the budget to achieve these goals.

- Completed construction and held a grand opening for the Elmo & Rosalea Marrs Memorial Dog Park.

- Completed construction of the Tri-Lakes Biosolids Regional Drying and Dewatering Facility.

- Assisted with the process to demolish five dangerous buildings that had been damaged by either tornado or flood.

This City was able to accomplish these projects 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 months of regular general fund operating expenditures which would be 16.7%. The City of Branson's unreserved balance exceeds the GFOA recommendation.

Fiscal Year 2015 Goals

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.

- Refinance our largest bond in an effort to lower the interest rate and in effect save the City money.

- Improve employee morale, engagement and job satisfaction through employee rewards and recognition, positive and safe work environment, competitive benefit packages, availability of more training opportunities and chances for advancement.

- Train all Police personnel on and activate the new electronic ticketing system.

- Implement "Phase 2" of the Downtown Redevelopment project.

- Continue efforts and engineering design of Phase 1 of the Spirit of 76 complete street project, continue the public involvement; and gain input and public involvement during property owner negotiations.

- Develop a technology disaster recovery plan in 2015 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 these informal meetings.

We will continue to manage the city operations and services in a prudent manner, and to closely monitor expenditures in 2015. 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

Branson
Missouri

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.

2015 ANNUAL OPERATING BUDGET

January 1, 2015 –December 31, 2015

City of Branson Budget 2015

BRANSON

Where Values Are The Difference

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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Glossary

A:

ADA – Americans with Disabilities Act.

Appropriation – A legal authorization granted by the Board of Aldermen to incur obligations and make expenditures for designated purposes.

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

B:

Balanced Budget – A budget is balanced when current expenditures are equal to current receipts.

Board of Aldermen (BOA) – The Mayor and six aldermen that collectively act as the legislative and policy making body of the City.

Bond – A written promise to pay a sum of money on a specific date(s) at a specific interest rate. The interest payments and the repayment of the principal are detailed in a bond ordinance.

Budget – An estimate of expected revenues and expenditures for a given period in the future.

Budget Document – The compilation of the individual departmental spending plans for the various funds, along with supporting schedules, tables and graphs which, in total, comprises the annual revenue and expenditure plan.

Budget Message – The opening section of the budget from the City Manager, which provides the City Council and the public with a general summary of the most important aspects of the budget.

C:

Capital Assets – Assets with a cost of $5,000 or greater and an estimated useful life of at least one year. Capital assets include land, buildings, improvements, equipment and infrastructure assets such as roads, bridges, storm sewers and similar items.

Capital Project Funds – Funds set up to account for resources used for the acquisition or construction of major capital assets by a governmental unit, except those projects financed by an enterprise fund or by a special assessment.

CIP: Capital Improvement Program.

D:

Debt Service Funds – Funds set up to account for the accumulation of resources and the payment of interest and principal on all "general obligation debt: other than that serviced by enterprise funds or by special assessments in another fund.

Department – An individual section within the City government having a specialized function or activity and a separate spending plan.

DNR – Department of Natural Resources

E:

EPA – Environmental Protection Agency.

Expenditures – Decreases in net financial resources that include current operating expenses which require the current or future use of net current assets, debt services and capital outlays.

F:

Financial Policy – A government's policies with respect to revenues, spending and debt management as these relate to government services, programs and capital investment. Financial policy provides an agreed-upon set of principles for the planning and programming of governmental budgets and their funding.

Fiscal Year – A 12-month period to which the annual budget applies. The City of Branson has specified January 1 to December 31 as its fiscal year.

Fixed Asset – Assets of long-term nature that are intended to continue to be held or used, such as land, buildings, machinery, furniture and other equipment.

Fund – An accounting device established to control receipt and disbursement of income from sources set aside to support specific activities or attain certain objectives. Each fund is treated as a distinct fiscal entity with a self-balancing set of accounts.

Fund Balance – The excess of a fund's current assets over its current liabilities. A negative fund balance is often referred to as a deficit.

G:

General Fund – A fund set up to account for the ordinary operations of a governmental unit that are financed from taxes and other general revenues. All transactions not accounted for in some other fund are accounted for in this fund.

Governmental Funds – All funds are classified into one of five fund types: the general fund, special revenue funds, debt service funds, capital project funds and permanent funds.

Grant – A contribution by a governmental or other organization to support a particular function. Typically, these contributions are made to local governments from state or federal governments.

L:

LAGERS – Local Government Employees Retirement System.

M:

Mission – A broad statement of the goals, in terms of meeting public service needs, that a department or organization is formed to meet.

Modified Accrual Accounting – A basis of accounting which is a mixture of accrual accounting and cash basis accounting. Expenditures are recognized when the liability is incurred and revenues are recognized when they become available and measurable.

N:

NFP: Non for Profit.

O:

Operating Budget – The financial plan adopted for a single fiscal year. The "proposed budget" designates the financial plan initially developed by departments and presented by the City Administrator to the Board of Alderman for approval. The "adopted budget" is the plan as modified and finally approved by the Board of Alderman. The adopted budget is authorized by ordinance and thus establishes the legal spending limits for the fiscal year.

Organization Chart – A flowchart or picture representation of the employee positions within an organization.

P:

Performance Measures – Process of collecting, analyzing and/or reporting regarding the accomplishments toward a goal by a department. For more information see the Strategic Plan.

Priority Based Budgeting – An improved budget system that identifies the primary annual objectives, then structures the budget to achieve these goals.

Proprietary Funds – Accounts for services for which the city charges a fee, internally and externally. There are two types of proprietary funds, enterprise and internal service.

R:

Resources – Total dollars available for appropriation including estimated revenues, transfers and beginning fund balance.

Revenues – All amounts of money received by a government from external sources other than expense refunds, capital contributions and residual equity transfers.

S:

Special Revenue Funds – Funds set up to account for revenues from specific taxes or other earmarked sources that (by law) are designated to finance particular activities of government.

T:

Tax Increment Financing District (TIF) – A geographical area or district created under Missouri law to encourage development of the area within its boundaries by the reinvestment of half of the incremental tax growth generated by property value increases and new development within the district.

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

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

Transportation Development District (TDD) – A geographical area or district created under Missouri law to encourage development of the area within its boundaries by the imposing a sales tax.

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	Planning and Development Director
David Miller	Engineering and Public Works Director
Chad Forster	IT Director
Kent Crutcher	Chief of Police
Ted Martin	Fire Chief
Jan Fischer	Human Resources Director
Cindy Shook	Parks and Recreation Director
Mike Ray	Utilities Director

Organizational Chart

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 exciting live entertainment venues along Highway 76 with their line-up of family-oriented entertainment offerings.

Reuben Branson. founder

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 rate. 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%
African American	2.5%
American Indian	2.0%
Asian	2.1%
Other Races	4.4%

Real Estate *(Census and MERIC)*

2013 Housing Units	8,661
2013 Occupied Housing Units	4,882
2013 Owner-Occupied Units	38.8%
2013 Renter-Occupied Units	61.2%
2013 Median Home Value for Owner–Occupied Housing	$172,100
2013 Persons in Household	2.18
2013 Median Age	44.5

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. While Branson has a great pool to choose from for the workforce, one main area of concern is the fact that most employment is seasonal. A large portion of employees in the Branson area are mainly employed between March and December.

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

Branson, MSA and Springfield-Branson CMSA during 2014							
Month	Labor Force[1]	Employment[1]	Unemployment[1]	BRANSON[1]	SPRINGFIELD[2]	MISSOURI	U.S.
Jan-14	43,852	37,050	6,802	15.5%	7.2%	6.8%	7.0%
Feb-14	42,491	35,588	6,903	16.2%	7.8%	7.6%	7.0%
Mar-14	44,402	39,540	4,862	10.9%	6.9%	7.4%	6.8%
Apr-14	44,436	41,108	3,328	7.5%	5.3%	5.9%	5.9%
May-14	45,719	42,640	3,079	6.7%	5.3%	6.1%	6.1%
Jun-14	47,600	44,475	3,125	6.6%	5.9%	6.6%	6.3%
Jul-14	47,344	44,345	2,999	6.3%	5.7%	6.8%	6.5%
Aug-14	46,003	43,231	2,772	6.0%	5.3%	6.1%	6.3%
Sep-14	45,398	42,694	2,704	6.0%	5.2%	6.0%	5.7%
Oct-14	44,601	42,417	2,184	4.9%	4.1%	4.8%	5.5%
Nov-14	45,336	42,941	2,395	5.3%	4.5%	5.1%	5.5%
Dec-14	n/a	n/a	n/a	n/a	n/a	n/a	n/a

[1] Branson Micropolitan Statistical Area is comprised of Taney and Stone Counties.

[2] Springfield-Branson Combined Metropolitan Statistical Area is comprised of seven Southwest Missouri Counties.

Branson, MSA and Springfield-Branson CMSA during 2013							
Month	Labor Force[1]	Employment[1]	Unemployment[1]	BRANSON[1]	SPRINGFIELD[2]	MISSOURI	U.S.
Jan-13	41,490	34,561	6,929	16.7%	8.1%	7.4%	8.5%
Feb-13	40,436	33,617	6,819	16.9%	7.9%	7.4%	8.1%
Mar-13	42,157	37,428	4,729	11.2%	6.7%	7.0%	7.6%
Apr-13	42,608	38,916	3,692	8.7%	5.9%	6.3%	7.1%
May-13	43,924	40,463	3,461	7.9%	6.0%	6.7%	7.3%
Jun-13	46,097	42,662	3,435	7.5%	6.3%	7.1%	7.8%
Jul-13	47,045	43,770	3,275	7.0%	6.2%	7.4%	7.7%
Aug-13	46,315	43,191	3,124	6.7%	6.0%	7.1%	7.3%
Sep-13	44,440	41,580	2,860	6.4%	5.3%	6.0%	7.0%
Oct-13	44,810	41,981	2,829	6.3%	5.2%	5.7%	7.0%
Nov-13	45,360	42,512	2,848	6.3%	5.0%	5.5%	6.6%
Dec-13	44,474	41,408	3,066	6.9%	5.1%	5.8%	6.5%

[1] Branson Micropolitan Statistical Area is comprised of Taney and Stone Counties.

[2] Springfield-Branson Combined Metropolitan Statistical Area is comprised of seven Southwest Missouri 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 2013 top ten employers for Taney County:

Employer:	Approximate # of Employees:
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

Employer (Continued):	Approximate # of Employees:
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)	29.2%
Education, Health Care, & Social Assistance	18.0%
Retail Trade	12.9%
Construction	9.1%
Professional, Management & Administrative	5.9%

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 since 1995. Despite this meteoric growth rate, Branson maintains some of the best school test scores in the Missouri. The Branson School District consistently achieves higher graduation rates and ACT scores than the State Average, and over 70% 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. 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 4,589 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 for Fall 2013 classes. Their current admissions are approximately 520 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 525 Branson Landing Boulevard 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) (pictured on right) 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 Buzz Airways and Branson Air Express. Direct flights are available to Austin, Chicago, Denver and Houston.

The Springfield-Branson National Airport (SGF) is approximately 50 miles from Branson and serves all of southwest Missouri with direct flights to Atlanta, Chicago, Dallas, Denver, Las Vegas, Los Angeles, Orlando, Phoenix, Fort Myers, and Tampa. 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 36 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.

Attractions

Along with water activities, the City of Branson has many other types of activities. For activities up in the air, the city has a couple of zip lines and a hot air balloon (coming in 2015). On land, choices consist of arcades, go-carts, laser tag, and museums.

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, Law Enforcement Recognition Week, Autumn Daze, and the Adoration Parade, tourists can find lots of reasons to return to this area. (Pictured left: Branson Fire & Rescue's antique 1937 Dodge fire apparatus "Pump3" in the Branson's 2014 Annual Veterans Day Parade.)

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 was the opening of the Elmo & Rosalea Marrs Memorial Dog Park, 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 over 700 customers have connected to natural gas.

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".

Fund Type:		Major Revenue Sources:	Expenditure Types:	Major Departments:
General Fund	General Fund	1% Sales Tax Property Taxes Licenses & Permits Gross Utility Taxes	Salaries & Benefits, Operating Supplies & Services, Contractual Services, Machinery, Equipment, Vehicles	Police, Fire, Finance, Building & Planning, part of Public Works, Engineering and others.
Special Revenue Funds	Recreation Fund Transportation Fund Tourism Fund	User Fees Charges for Services .5% Transportation Tax Tourism Tax	Salaries & Benefits, Operating Supplies & Services, Contractual Services, Capital Projects and Debt Service Requirements related to these business activities	Public Work, Parks
Debt Service Funds	Branson Landing Branson Hills/Shoppes Branson Meadows	Sales Tax Tourism Tax TDD TIF	Debt Service Requirements	
Capital Project Funds	Tourism Capital Water/Sewer Capital	Tourism Tax Sales Tax Charges for Services	Capital Assets including land, buildings, improvements, equipment, and infrastructure assets	Public Works, Utilities
Enterprise Funds	Utilities	Utility Charges	Salaries & Benefits, Operating Supplies & Services, Contractual Services, Machinery and Equipment	Utilities

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

In the budget process, one of the first steps is to estimate the projected revenues for the current year (in this case 2014). The projected revenues give a more accurate value then what was previously budgeted. Due to the fluctuating economy, the City decided to budget the revenue with a conservative increase of 1%. The following shows the trend of how the City has and will finance its General Fund operations:

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. In 2013, the value again decreased down to $51,898,339, but in 2014, we saw an increase that surpassed the 2012 numbers.

Significant tourist-related construction projects have also occurred in unincorporated portions of the county during the same 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.

The following table sets forth the estimated value of residential and commercial building permits issued by the City for the last ten years.

Taxes

Corporate Income Taxes

Since 1993, 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 by 2016. 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
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
2014	408,376,165	866,514	48,177,827	457,420,506

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	4.1489
Taney Co. Health	0.1404
Taney Co. Handicapped	0.0926
Sr. Citizens Service Fund	0.0500
City of Branson	0.5739
State of Missouri	0.0300
Total	5.0358

Residential example: $200,000 home x 19% = $38,000 assessed value, divided by 100 = $380 x 5.0358 (total mill levy) = $1,913.60 total property tax within the city of Branson.

Financial Policies and Practices

Policies

The fiscal policies of the City of Branson have a specific objective designed to ensure the continued fiscal health of the City. These objectives are:

To provide both short term and long term future financial stability by ensuring adequate funding for providing services needed by the community;

- To protect the Board of Aldermen's policy-making ability by ensuring that important policy decisions are not dictated by financial problems or emergencies to prevent financial difficulties in the future;
- To provide sound principles to guide the decisions of the Board of Aldermen and management;
- To employ revenue policies which prevent undue or unbalanced reliance on certain revenues, distribute the cost of municipal services fairly, and provide adequate funding to operate desired programs;
- To provide essential public facilities and prevent deterioration of the City's public facilities and infrastructure;
- To protect and enhance the City's credit rating and prevent default on any municipal debt;
- To create a document staff and Board members can refer to during financial planning, budget preparation and other financial management issues; and
- To ensure legal compliance with the budget through systems of internal control.

Budget and Finance Committee

Changes to the City's financial policies are first reviewed by the Budget and Finance Committee prior to review and approval by the Board of Aldermen. The committee is established in the City's Code of Ordinances and members include the Mayor, City Administrator and two members of the board of aldermen. In addition, the Mayor and Board of Aldermen may appoint two citizen members annually. Duties assigned to the budget and finance committee are to review and recommend the operations budget to the Board of Aldermen, review the City's purchasing and accounting procedures and recommend changes as needed, and to review and recommend procedures necessary to ensure the financial health of the city.

The committee may also assume other responsibilities as assigned by the Board of Aldermen. Examples of duties that have specifically been assigned include:

- reviewing and approving financial and investment policies
- reviewing budget adjustments
- reviewing revenue contracts with values over $5,000
- reviewing and approving expenditures over $50,000
- reviewing the city's monthly financial reports

Budget

The City currently uses a line-item budgeting method. Departments are to review their expenses and estimate next years' revenues and expenses by considering previous year projects that are finished, upcoming projects and market adjustments.

Based on these factors, the preliminary budget is put together balancing revenues and expenditures and presented at a special budget meeting for a question and answer session. The final budget is then put together with the changes recommended from the responses received at the special meeting as well as adding capital while

maintaining a 20% reserve required by city ordinance. The final budget is reviewed by the Budget and Finance Committee and then presented to the Board of Aldermen for approval.

Beginning for the 2016 Budget, the City will be changing the budget method to a priority based budget system.

Accounting

The City uses a modified accrual accounting method. Modified accrual is a combination of cash basis and full accrual basis. Revenues are recognized when they are both measurable and available and recognize expenditures when the liabilities are incurred.

Payroll

The City of Branson utilizes a bi-weekly payment method for paying our employees. Promotions are based on a merit/step system. We offer a generous benefit package to our employees including a pension retirement through Missouri Local Government Employees Retirement System (LAGERS).

Investments

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

Purchasing

The City seeks the best service level at the least amount of cost through City workforce, private sector contacts or Not-for-Profit (NFP) contracts. Contracts for private sector services will include a formal process that insures a level playing field for the private sector to submit competitive bids. Evaluating the need for NFP contracts will include how well they complement or extend current City services and how well they fill an under-met priority or community need that is not otherwise being met. Any contracts with NFP will include: specific services to be provided; number of volunteer hours; community financial support; and the requirement of annual financial services and accomplishments report. The City has an application process for non-profits seeking funding. During years when funds are available, funds will be awarded based on established criteria and subject to appropriation in annual budget.

Capital Improvement Program

The demand for services and the cost of building and maintaining the City's infrastructure continues to increase. No city can afford to accomplish every project or meet every service demand. Therefore, a methodology must be

employed that provides a realistic projection of community needs, the meeting of those needs, and a framework to support Board of Aldermen prioritization of those needs. That is the broad purpose of the CIP.

The CIP includes the scheduling of public improvements for the community over a five-year period and takes into account the community's financial capabilities as well as its goals and priorities. A "capital improvement" is defined as any major non-recurring expenditure for physical facilities of government. Typical expenditures are the cost of land acquisition or interest in land, construction of roads, utilities and parks. Vehicles and equipment are covered separately under an equipment schedule, but still under the CIP.

CIP Development Process

- Compile and prioritize projects. Staff will consolidate and prioritize recommended projects into the proposed Capital Improvement Plan.
- Devise proposed funding sources for proposed projects. Recommended funding sources will be clearly stated for each project.
- Project and analyze total debt service related to the total debt of the City.
- A debt study will be provided summarizing the combined impact of all the existing and proposed debt.
- Prepare a five (5) year forecast of all approved requests.

On an annual basis, the Capital Improvement Committee will evaluate the proposed CIP and decide and recommend to the Board of Aldermen on the following:

- Project Prioritization
- Funding Source Acceptability
- Acceptable Financial Impact on Tax Levy, Total Debt, and Utility Rate Levels

On page 77 is provided the 2015-2019 Capital Improvement Program schedules which were prepared by the City's Finance and Engineering Departments.

Long-term Indebtedness

The use of borrowing and debt is an important and flexible revenue source available to the City. Debt is a mechanism which allows capital improvements to proceed when needed, in advance of when it would otherwise be impossible. It can reduce long-term costs due to inflation, prevent lost opportunities, and equalize the costs of improvements to present and future constituencies.

Debt management is an integral part of the financial management of the City. Adequate resources must be provided for the repayment of debt, and the level of debt incurred by the City must be effectively controlled to amounts that are manageable and within levels that will maintain or enhance the City's credit rating. A goal of debt management is to stabilize the overall debt burden and future tax levy requirements to ensure that issued debt can be repaid and prevent default on any municipal debt. A debt level which is too high places a financial burden on taxpayers and can create problems for the community's economy as a whole.

The following is a schedule of revenue and special obligation bonds outstanding as of December 31, 2014. 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.

BONDS ISSUES		Balance December 31, 2014
1995A Issue		4,600,000
2007 Issue		1,840,000
2010A Issue		5,890,000
2010B Issue		7,205,000
		19,535,000
MDFB 2005A Issue		76,695,000
MDFB 2011A Issue		33,945,000
MDFB 2012A Issue		30,270,000
		140,910,000
IDA 2005A BRANSON HILLS		13,365,000
IDA 2005A BRANSON LANDING		15,355,000
IDA 2005B		1,889,338
IDA 2006A BRANSON SHOPPES		31,570,000
IDA 2006B		8,120,852
IDA 2007A BRANSON HILLS		3,385,000
		73,685,190
TOTAL	$	234,130,190

Long-term Financial Planning

The City of Branson utilizes a five-year capital improvement program (see further explanation in Financial Policies and Practices section). 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.

Currently, the City is working on two major projects that are going to be financed by the Tourism Fund. Both are projects to revamp aging tourism areas. Some of the improvements planned for Downtown Branson Streetscape include improving that areas aging infrastructure, analyzing ways to improve parking needs, simplifying signage. Items on the Highway 76 Complete Streets Projects "New Spirit of 76" agenda include updating infrastructure, improving the sidewalks, and simplifying signage.

Other future projects include increasing our sports market and diversifying employment opportunities for year-round employment.

Risk Management

The City of Branson is exposed to various risks of loss – those related to legal matters; for the theft, damage, or destruction of, assets; for errors and omissions; through injuries to employees; through employees' health and life; and through natural disasters. The City mitigates much of these risks through the purchase of various insurance policies. However, the Board has chosen to go the extra step of tasking administration to identify potential risks through its Risk Management team, which is then tasked with developing policies, procedures and training to help prevent potential loss from happening in the first place. 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	2013 Actual	2014 Budget	2014 Projections	2015 Budget
Personal Services	10,130,349	10,333,480	9,829,534	10,533,430
Contractual Services	4,615,358	4,543,935	4,356,880	3,503,834
Commodities	339,048	435,172	418,820	441,413
Capital Expenditures	707,667	840,475	835,106	857,085
Debt Expenditures	125,165	129,165	129,795	133,611
Total General Fund	15,917,587	16,282,227	15,570,135	15,469,373

Transportation Fund Expenditures by Object	2013 Actual	2014 Budget	2014 Projections	2015 Budget
Personal Services	998,925	1,087,936	1,030,589	1,170,803
Contractual Services	1,691,295	2,068,308	2,050,608	2,388,282
Commodities	641,874	652,648	689,480	655,766
Capital Expenditures	109,639	212,000	189,328	288,000
Total Transportation Fund	3,441,733	4,020,892	3,960,005	4,502,851

Parks & Recreation Expenditures by Object	2013 Actual	2014 Budget	2014 Projections	2015 Budget
Personal Services	1,278,063	1,340,731	1,288,369	1,363,652
Contractual Services	599,708	612,383	612,669	650,929
Commodities	205,160	260,395	238,293	276,887
Capital Expenditures	111,716	0	21,638	0
Total Parks & Recreation	2,194,647	2,213,509	2,160,969	2,291,468

Operating - Water & Sewer Fund Expenditures by Object	2013 Actual	2014 Budget	2014 Projections	2015 Budget
Personal Services	2,885,747	2,960,680	2,883,500	3,079,491
Contractual Services	2,153,321	2,702,525	2,576,159	2,879,045
Commodities	733,279	865,305	833,670	754,125
Depreciation	4,320,586	4,798,960	4,798,960	4,846,950
Capital	(23,271)	265,447	256,000	346,000
Debt	6,444	-	-	-
Total Utilities - Water & Sewer	10,076,106	11,592,917	11,348,289	11,905,611

Expenditure Summary (continued)

	2013 Actual	2014 Budget	2014 Projections	2015 Budget
Operating - Convention Center	**5,601,920**	**5,752,772**	**4,227,868**	**4,867,841**
Operating - Debt Service Fund	**16,484,629**	**16,256,372**	**17,057,175**	**13,470,023**
Operating - Tourism	**15,595,797**	**15,866,858**	**12,890,023**	**19,105,245**
Capital - Major Cap. (incl. W&S)	**5,410,150**	**8,632,730**	**3,603,833**	**12,592,500**
Capital - Minor Cap.	**753,485**	**177,369**	**114,740**	**1,005**
Total Budget	**75,499,325**	**80,530,199**	**70,677,037**	**83,859,917**

A Guide to Departmental Information

Departmental Purpose, Mission Statements and Performance Measures:

This section of the document, beginning on page 37, contains information for each department as follows:

- The department's Personnel Services Summary showing the number of approved, full-time equivalents by division for the past five years.
- The department's description.
- The department's mission statement.
- The department's individual 2014 Strategic Accomplishments and 2015 Strategic Goals.
- Expenditures and appropriations for the fiscal years 2013-2015 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.

Five-Year Personnel Summary

MAYOR & BOARD

Position Title	Type	2011	2012	2013	2014	2015
Mayor		1	1	1	1	1
Board		6	6	6	6	6
Total		7	7	7	7	7

ADMINISTRATION

Position Title	Type	2011	2012	2013	2014	2015
City Administrator	Full Time	1	1	1	1	1
Assistant City Administrator	Full Time	0	0	0	0	0
Assistant to City Administrator	Full Time	1	1	1	1	1
Office Assistant II	Full Time	1	1	1	1	1
Total		3	3	3	3	3

CITY CLERK

Position Title	Type	2011	2012	2013	2014	2015
City Clerk	Full Time	1	1	1	1	1
Deputy City Clerk	Full Time	1	1	1	1	1
Office Assistant I	Full Time	0	0	0	0	0
Office Assistant II	Full Time	1	1	1	1	0
Office Assistant III	Full Time	0	0	0	0	1
Document Management Technician	Full Time	1	1	1	1	1
Office Clerk	Part Time	0	0	0	0	0
Total Clerk		4	4	4	4	4
MUNICIPAL COURT						
Office Specialist I	Full Time	0	0	0	0	0
Office Assistant III	Full Time	0	0	0	0	0
Office Assistant II	Full Time	0	0	0	0	0
Deputy Court Administrator	Full Time	1	1	1	1	1
Court Specialist	Full Time	3	3	3	3	3
Total Court		4	4	4	4	4
LEGAL						
Acting City Attorney	Full Time	1	1	1	1	0
City Attorney	Full Time	0	0	0	0	1
Assistant City Attorney	Full Time	0	0	0	0	0
Compliance Specialist	Full Time	0	0	1	1	1
Office Assistant II	Full Time	1	1	0	0	0
Office Assistant III	Full Time	0	0	0	0	0
Total Legal		2	2	2	2	2

Personnel Summary—Continued

ECONOMIC DEVELOPMENT

Position Title	Type	2011	2012	2013	2014	2015
Economic Development Director	Full Time	1	1	1	1	1
Total		1	1	1	1	1

ENGINEERING/PUBLIC WORKS DEPARTMENT

Position Title	Type	2011	2012	2013	2014	2015
City Engineer	Full Time	1	1	1	1	1
Assistant City Engineer	Full Time	1	1	1	1	1
Office Specialist I	Full Time	1	1	1	0	0
Office Specialist II	Full Time	0	0	0	1	1
Office Assistant II	Full Time	1	1	1	0	1
GIS Coordinator	Full Time	1	1	1	1	1
GIS Technician	Full Time	1	1	1	1	1
Engineering Project Manager	Full Time	2	2	2	2	2
Assistant Public Works Director	Full Time	1	1	1	1	1
Superintendent	Full Time	0	0	0	0	0
Supervisor II	Full Time	1	1	1	1	1
Heavy Equipment Operator	Full Time	3	3	3	3	3
Maintenance Worker III	Full Time	0	0	0	0	0
Maintenance Worker II	Full Time	0	0	0	0	0
Maintenance Worker I	Full Time	3	3	3	3	2
Streets Maintenance Worker	Full Time	2	2	4	4	5
City Hall Custodian	Full Time	1	1	1	1	1
Utility Worker I	Full Time	2	2	2	2	2
Utility Worker II	Full Time	0	0	0	0	0
Garage/Service Center Supervisor	Full Time	0	0	1	1	1
Master Mechanic	Full Time	2	2	2	2	2
Mechanic Assistant	Full Time	1	1	1	1	1
Engineering Tech I	Full Time	0	0	0	0	0
Sign Shop Supervisor	Full Time	1	1	1	1	1
Sign Shop Technician	Full Time	1	1	1	1	1
Office Assistant III	Full Time	2	2	1	2	2
Environmental Specialist	Full Time	1	1	1	1	1
Recycling Center Supervisor	Full Time	1	1	1	1	1
Greenskeeper	Part Time	0	0	0	0	0
Horticulturist	Full Time	0	0	0	0	0
Seasonal Laborer	Seasonal	6	6	6	6	6
Intern	Seasonal	2	2	2	2	3
Total		38	38	40	40	42

Personnel Summary—Continued

FINANCE DEPARTMENT

Position Title	Type	2011	2012	2013	2014	2015
Finance & Personnel Director	Full Time	1	0	0	0	0
Finance Director	Full Time	0	1	1	1	1
Assistant Finance Director	Full Time	1	0	0	0	0
Senior Accountant	Full Time	0	1	1	1	1
Accountant II	Full Time	0	0	1	1	1
Accountant I	Full Time	2	0	1	1	1
Purchasing Agent	Full Time	1	1	1	1	1
Accounting Specialist	Full Time	2	2	1	1	1
Accounting Clerk	Full Time	2	3	3	3	3
Office Specialist	Full Time	1	0	0	0	0
Office Assistant II	Full Time	0	0	1	1	0
Supervisor II	Full Time	1	1	1	1	1
Office Assistant II	Part Time	0	0	0	2	2
Utility Clerk	Part Time	0	0	0	2	1
Untitled Position (Biosolids)	Part Time	0	0	0	0	1
Total		11	9	11	13	14

FIRE DEPARTMENT

Position Title	Type	2011	2012	2013	2014	2015
Fire Chief	Full Time	1	1	1	1	1
Division Chief/Operations	Full Time	1	1	1	1	1
Division Chief/Technical Services	Full Time	1	1	1	1	1
Office Assistant III	Full Time	1	1	1	1	1
Office Assistant II	Full Time	1	1	1	1	1
Captain	Full Time	9	9	9	9	9
Fire Marshal	Full Time	1	1	1	1	1
Engineer	Full Time	9	9	9	9	9
Fire Fighter	Full Time	15	15	15	15	15
Fire Training Officer	Full Time	1	1	1	1	1
Volunteer Firefighter	Part Time	20	20	20	20	15
Total		60	60	60	60	55

HUMAN RESOURCES DEPARTMENT

Position Title	Type	2011	2012	2013	2014	2015
Finance & Personnel Director	Full Time	1	0	0	0	0
Human Resources Director	Full Time	0	1	1	1	1
Human Resources Manager	Full Time	0	0	0	1	1
Deputy Personnel Officer	Full Time	1	0	0	0	0
Human Resources Specialist II	Full Time	1	1	1	1	1
Human Resources Specialist I	Full Time	0	1	1	0	1
Human Resources Assistant	Full Time	0	0	0	1	0
Office Assistant II	Full Time	1	0	0	0	0
Office Specialist	Full Time	0	1	1	0	0
Total		3	4	4	4	4

Personnel Summary—Continued

INFORMATION TECHNOLOGY

Position Title	Type	2011	2012	2013	2014	2015
Interim Information Technology Director	Full Time	1	1	1	1	1
Sr Systm Network Tech & Webmaster	Full Time	1	1	0	0	0
Systems Network Technician	Full Time	2	2	1	0	0
IT Technician II	Full Time	0	0	0	1	1
IT Technician I	Full Time	0	0	0	1	1
Office Assistant II	Full Time	1	0	0	0	0
Office Assistant II	Part Time	0	1	0	0	0
Total		5	5	2	3	3

PARKS & RECREATION

Position Title	Type	2011	2012	2013	2014	2015
Parks & Recreation Director	Full Time	1	1	1	1	1
Assistant Parks Director	Full Time	1	1	1	1	1
Horticulturist	Full Time	0	0	0	0	0
Gardener	Full Time	1	1	1	1	1
Recreation Specialist II	Full Time	2	2	2	2	2
Office Assistant I	Full Time	0	0	0	0	0
Office Assistant II	Full Time	1	1	1	1	1
Office Assistant III	Full Time	0	0	0	0	0
Office Specialist	Full Time	1	1	1	1	1
Maintenance Worker I	Full Time	8	8	8	8	8
Maintenance Worker II	Full Time	0	0	0	0	0
Supervisor I	Full Time	0	0	0	0	0
Supervisor II	Full Time	2	2	2	2	2
Supervisor III	Full Time	1	1	1	1	1
Community Center Aide	Part Time	3	3	3	3	3
Golf Course Attendants	Part Time	3	3	3	3	3
Campground Operator	Part Time	2	2	2	2	2
Substitute Campground Operator	Part Time	4	6	6	6	6
Maintenance Worker I	Part Time	0	0	0	0	0
Office Assistant	Part Time	5	5	5	4	4
Pool Manager	Seasonal	1	1	1	1	1
Lifeguards	Seasonal	30	30	30	30	30
Swim Team Coach	Seasonal	2	1	1	1	1
Assistant Swim Team Coach	Seasonal	0	1	1	2	2
Seasonal Laborer	Seasonal	5	5	5	5	5
Concessionaires	Seasonal	30	30	30	30	30
Office Assistant	Seasonal	0	0	0	1	1
Day Camp Director	Seasonal	1	1	1	1	1
Day Camp Assistant Director	Seasonal	1	1	1	1	1
Day Camp Staff	Seasonal	16	16	16	16	16
Intern	Seasonal	2	2	2	2	2
Total		123	125	125	126	126

Personnel Summary—Continued

PLANNING & DEVELOPMENT

Position Title	Type	2011	2012	2013	2014	2015
Planning/Development Director	Full Time	1	1	1	1	1
Assistant Director	Full Time	0	0	0	0	0
Senior Planner	Full Time	1	1	1	1	0
Planning Assistant	Full Time	1	1	2	2	2
Office Specialist	Full Time	1	1	1	1	1
Supervisor	Full Time	0	0	0	0	0
Engineering Tech I	Full Time	0	0	0	0	0
Engineering Tech II	Full Time	0	0	0	0	0
Building Division Supervisor	Full Time	1	1	1	1	1
Building Inspector	Full Time	3	3	3	3	3
Compliance Inspector	Full Time	0	0	0	0	0
Code Enforcement Supervisor	Full Time	1	1	1	1	1
Code Enforcement Officer	Full Time	1	1	1	1	1
Planning Aide	Full Time	0	0	0	0	0
Forester	Full Time	0	0	0	0	0
Office Assistant I	Full Time	0	0	0	0	1
Office Assistant II	Full Time	2	2	2	2	0
Office Assistant III	Full Time	0	0	0	0	1
Intern	Seasonal	1	1	0	0	0
Total		13	13	13	13	12

POLICE

Position Title	Type	2011	2012	2013	2014	2015
Police Chief	Full Time	1	1	1	1	1
Assistant Chief	Full Time	1	1	1	1	1
Captain	Full Time	2	2	1	1	1
Lieutenant	Full Time	2	2	2	2	2
Sergeant	Full Time	10	10	10	10	9
Corporal	Full Time	0	0	0	0	0
Police Officer	Full Time	28	28	28	29	30
Communications Supervisor	Full Time	1	1	1	1	1
Dispatcher I	Full Time	10	11	11	11	11
Dispatcher II	Full Time	1	0	0	0	0
Supervisor I	Full Time	0	0	0	0	0
Office Specialist	Full Time	1	1	1	1	1
Evidence & Property Technician	Full Time	0	0	0	0	1
Parking Control Officer	Full Time	1	1	1	1	1
Office Assistant III	Full Time	0	0	0	0	0
Office Assistant II	Full Time	2	2	2	2	2
Total		60	60	59	60	61

Personnel Summary—Continued

PUBLIC INFORMATION

Position Title	Type	2011	2012	2013	2014	2015
Public Information Director	Full Time	1	0	0	0	0
Total		1	0	0	0	0

UTILITIES DEPARTMENT

WATER & SEWER--WATER TREATMENT

Position Title	Type	2011	2012	2013	2014	2015
Supervisor II	Full Time	0	0	0	0	0
Supervisor III	Full Time	1	1	1	1	1
Plant Operator I	Full Time	7	7	7	7	7
Plant Operator II	Full Time	1	1	1	1	1
Electrician II	Full Time	1	1	1	1	1
Maintenance Worker I	Full Time	0	0	0	0	0
Total		10	10	10	10	10

WATER & SEWER--WATER DISTRIBUTION

Position Title	Type	2011	2012	2013	2014	2015
Superintendent	Full Time	0	0	0	0	0
Supervisor II	Full Time	1	0	0	0	0
Supervisor III	Full Time	1	1	1	1	1
Safety Specialist	Full Time	0	0	0	0	0
Equipment Operator II	Full Time	1	1	1	2	1
Maintenance Worker I	Full Time	3	3	4	4	4
Maintenance Worker II	Full Time	1	1	1	1	2
Maintenance Worker III	Full Time	0	0	0	0	0
Engineering Tech	Full Time	0	0	0	0	0
Temporary Maintenance Worker	Part Time	0	0	0	0	0
Total		7	6	7	8	8

WATER & SEWER--WASTEWATER TREATMENT

Position Title	Type	2011	2012	2013	2014	2015
Supervisor II	Full Time	0	1	1	1	1
Supervisor III	Full Time	1	1	1	1	1
Plant Operator I	Full Time	6	6	6	6	6
Plant Operator II	Full Time	2	2	2	2	3
Maintenance Worker II	Full Time	0	0	0	0	0
Maintenance Worker I	Full Time	1	3	3	3	3
Equipment Operator II	Full Time	3	3	3	3	3
Lab Assistant II	Full Time	1	1	1	1	1
Electrician	Full Time	1	1	1	1	1
Assistant Electrician	Full Time	0	0	0	0	0
Office Assistant II	Full Time	0	0	0	0	0
Total		15	18	18	18	19

Personnel Summary—Continued

WATER & SEWER--WASTEWATER COLLECTION

Position Title	Type	2011	2012	2013	2014	2015
Supervisor I	Full Time	0	0	0	0	0
Supervisor II	Full Time	1	1	1	1	1
Maintenance Worker I	Full Time	6	4	4	1	1
Maintenance Worker II	Full Time	1	1	1	1	1
Maintenance Worker III	Full Time	0	0	0	0	0
Equipment Operator II	Full Time	0	0	0	2	2
Total		8	6	6	5	5

WATER & SEWER--UTILITIES ADMINISTRATION

Position Title	Type	2011	2012	2013	2014	2015
Utilities Director	Full Time	1	1	1	1	1
Division Heads	Full Time	0	0	0	0	0
Plans Examiner II	Full Time	1	1	1	1	1
Safety Specialist	Full Time	1	1	1	1	1
Maintenance Worker I	Full Time	1	0	0	0	0
Backflow Prevention Technician	Full Time	0	0	0	1	1
Office Specialist	Full Time	1	0	0	0	0
Office Specialist II	Full Time	0	1	1	0	0
Administrative Services Manager	Full Time	0	0	0	1	1
Office Assistant II	Full Time	2	2	2	1	1
Office Assistant III	Full Time	0	0	0	1	1
Seasonal Laborer	Seasonal	0	1	1	0	0
Total		7	7	7	7	7

TOTALS		2011	2012	2013	2014	2015
Total Full Time Employees		241	237	240	243	244
Total Part time Employees		37	40	39	42	37
Total Seasonal Employees		97	98	97	98	99
Grand Total - All Employees		375	375	376	383	380
Mayor & Board of Aldermen		7	7	7	7	7

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 comprise the legislative branch of the City Government. The Board consists of six Aldermen, two of whom are elected from each 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 will be expedient for the good governance of the City; can preserve peace and order; will benefit in trade, commerce, economic development, and the health of the city's inhabitants. They may also pass other ordinances, rules and regulations as may be necessary to carry such powers into effect; and alter, modify or repeal any of the above ordinances, rules and regulations.

Mayor & Board Expenditures by Object	2013 Actual	2014 Budget	2014 Projections	2015 Budget
Personal Services	**27,214**	**25,267**	**25,284**	**28,115**
Contractual Services	**31,263**	**46,839**	**48,433**	**63,640**
Commodities	**3,197**	**10,300**	**8,565**	**14,792**
Capital Expenditures	-	-	-	-
Total Mayor & Board	**61,674**	**82,406**	**82,282**	**106,547**

** ***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	2013 Actual	2014 Budget	2014 Projections	2015 Budget
Personal Services	**490,664**	**472,216**	**470,670**	**485,965**
Contractual Services	**16,118**	**43,286**	**23,895**	**25,897**
Commodities	**628**	**5,000**	**2,100**	**4,900**
Capital Expenditures	**0**	**30,000**	**26,956**	**0**
Total City Administration	**507,410**	**550,502**	**523,621**	**516,762**

***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 central repository 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 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 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 ensuring the city stays in compliance with all requirements and state laws.

2014 Strategic Accomplishments

- Collaborated with the departments to review the entire codebook, providing notations for improvements in conjunction with recommendations from the codebook consultants and then they developed the third draft of the codebook.
- Provided employees archiving training by hosting the Missouri Secretary of State's office Archivist. Additionally, documents continued to be scanned and indexed for retention and those for long-term archiving were processed to The Mountain.
- Reviewed court procedures and processes were upgraded for staff efficiency and to maintain compliance with Missouri statutes and Supreme Court rules.

2015 Strategic Goals

- Finalize the codebook update with review and passage of the new codebook by the Board of Aldermen.
- Continue review of content management software for use of organizing, retaining and archiving of documents, born digital documents and emails along with the execution of workflow paperless processing, electronic forms and other efficiencies that come with the implementation of content management software.
- Implement electronic tickets into the court processes.

Mission Statement: 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.

Legal/Court/City Clerk Expenditures by Object	2013 Actual	2014 Budget	2014 Projections	2015 Budget
Personal Services	**653,234**	**694,350**	**694,525**	**730,717**
Contractual Service	**1,572,286**	**1,264,246**	**1,046,146**	**227,200**
Commodities	**4,421**	**8,600**	**8,600**	**7,350**
Capital Expenditures	**0**	**0**	**0**	**0**
Total Legal/Court/City Clerk	**2,229,941**	**1,967,196**	**1,749,271**	**965,267**

** ***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 Betterment 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. Communication and participation with these community efforts strengthens the ability of City Hall to be an effective agent for positive change in our community.

2014 Strategic Accomplishments

- Developed a clear policy of economic incentives and guidelines for their use by the City of Branson, which was adopted by the Board of Aldermen.
- Negotiated a 35-year lease between the City of Branson and Ballparks of Branson for the redevelopment of the former Factory Merchants Mall property for use as a baseball tournament venue.
- Supported local business and investment, contributing to record year of Sales Tax collections, and permitted construction of over $70 million.

2015 Strategic Goals

- Will continue to develop community projects in support of the four City of Branson initiatives of Highway 76 Redevelopment, Downtown Branson Redevelopment, growing the Sports Visitation market and Diversification of the Employment Base.
- Will use new data input such as the 2015 Community Survey and the Priority Based Budget work to update the Strategic Plan for City Departments.

- 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.

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.

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 City Engineer acts as the City Traffic Engineer

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.

2014 Strategic Accomplishments

- Implemented the engineering design work for Phase 1 of the Spirit of 76 Complete Street project. Contacted over 90% of the property owners in the Phase 1 project area and have a significant majority in support of the project. Also completed a second Materials Reimbursement agreement.
- Began construction of the Phase 1 Downtown Streetscape project and initiated engineering design on Phase 2.

- Completed the Annual Report, within the state-mandated deadline, for the Municipal Separate Storm Sewer Systems (MS4s) permit.
- Improved the infrastructure at Lakeside Forest Wilderness Area by constructing a permeable paver walking path which are interlocking concrete pavement blocks that filter the stormwater and reduce pollutants.
- Renovate and replace the traffic signal controller on the Shepherd of the Hills Expressway at Roark Valley Road for enhancement and traffic movement efficiency.
- Completed a 1/2 mile trail extension at Stockstill Park.

2015 Strategic Goals

Proposed look for the intersection of Main & Commercial in Downtown.

- Implement "Phase 2" of the Downtown Redevelopment project.
- Continue efforts and engineering design of Phase 1 of the Spirit of 76 complete street project, continue the public involvement; and gain input and public involvement during property owner negotiations.
- Renovate and replace the traffic signal controller on Branson Hills Parkway for enhancement of traffic movement efficiency.
- Put into effect the city-wide enterprise licensing agreement (ELA) with Environmental Systems Research Institute (ESRI) for a computerized geographic information system (GIS) mapping system for all departments. The ERSI program is the "standard" operating system software in the world of GIS wherein this will allow every city employee access to the ESRI software products.
- Commence an improved Pavement Management System utilizing EXCEL-based pavement quality formulas and procedures to establish both short and long term pavement management.
- Construct a new salt storage barn in the western side of Branson to improve efficiencies with snow plowing operations and reduce expenses for street clearing work during the winter.

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	2013 Actual	2014 Budget	2014 Projections	2015 Budget
Personal Services	**446,054**	**455,286**	**474,138**	**491,954**
Contractual Services	**54,912**	**43,642**	**43,800**	**63,415**
Commodities	**7,810**	**6,075**	**6,835**	**9,825**
Capital Expenditures	**0**	**0**	**0**	**0**
Total Engineering	**508,776**	**505,003**	**524,773**	**565,194**

Public Works - General Fund Expenditures by Object	2013 Actual	2014 Budget	2014 Projections	2015 Budget
Personal Services	**346,191**	**358,158**	**337,877**	**355,562**
Contractual Services	**270,417**	**284,460**	**303,138**	**308,938**
Commodities	**34,682**	**34,675**	**36,232**	**46,725**
Capital Expenditures	**26,352**	**2,000**	**0**	**0**
Total Public Works - GF	**677,642**	**679,293**	**677,247**	**711,225**

Transportation Fund Expenditures by Object	2013 Actual	2014 Budget	2014 Projections	2015 Budget
Personal Services	**998,925**	**1,087,936**	**1,030,589**	**1,170,803**
Contractual Services	**1,691,295**	**2,068,308**	**2,050,608**	**2,388,282**
Commodities	**641,874**	**652,648**	**689,480**	**655,766**
Capital Expenditures	**109,639**	**212,000**	**189,328**	**288,000**
Total Transportation Fund	**3,441,733**	**4,020,892**	**3,960,005**	**4,502,851**

** ***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.

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. Duties include overseeing accounting policies and procedures; internal and external auditing; financial reporting; payroll processing; grant management; accounts payables; management of debt service; accounting for city assets; budgeting for both capital & operating budget; liquor licensing; utility billing; tourism taxes; business licensing; management of cash assets including investments; and purchasing.

The Finance department 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.

2014 Strategic Accomplishments

- Earned a clean audit for the FY2013 financial reports.
- Established an investment account that has significantly increased our interest earnings.
- Was actively involved with the efforts of Government Finance Officers Association to educate fellow officers, co-workers, city governments and state legislators of the negative effect of the pending tax legislation would have on local governments.
- Initiated the process of switching the budgeting method over to Priority Based Budgeting, which is an improved budget system that identifies the primary annual objectives, then structures the budget to achieve these goals.

2015 Strategic Goals

- Implement the final phases of Priority Based Budget to create our 2016 Budget.
- Complete the process of establishing the option of paperless billing for utility bills.
- Refinance our largest bond in an effort to lower the interest rate and in effect save the City money.

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	2013 Actual	2014 Budget	2014 Projections	2015 Budget
Personal Services	671,273	742,545	685,912	710,357
Contractual Services	77,043	86,650	87,852	97,197
Commodities	6,512	8,250	8,500	15,500
Capital Expenditures	0	0	0	0
Total Finance	754,828	837,445	782,264	823,054

Non-Departmental - General Fund Expenditures by Object	2013 Actual	2014 Budget	2014 Projections	2015 Budget
Personal Services	0	0	0	0
Contractual Services	2,194,085	2,215,090	2,266,955	2,109,944
Commodities	11,822	1,500	2,500	2,500
Capital Expenditures	527,085	560,000	560,000	527,085
Debt	125,165	129,165	129,795	133,611
Total Non-Departmental	2,858,157	2,905,755	2,959,250	2,773,140

Non-Departmental - Convention Center Expenditures by Object	2013 Actual	2014 Budget	2014 Projections	2015 Budget
Personal Services	0	0	0	0
Contractual Services	5,601,920	5,752,772	4,227,868	4,867,841
Commodities	0	0	0	0
Capital Expenditures	0	0	0	0
Total Non-Departmental	5,601,920	5,752,772	4,227,868	4,867,841

** ***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.

2014 Strategic Accomplishments

- Developed new "Proficiency Standards" for fire-rescue operations.
- Developed a professional growth plan for fire operation personnel.
- Applied for and received over $70,000 in grants for training and new equipment.
- Improved orientation program for new hired recruit firefighters.
- Provided two Community Emergency Response Team (CERT) Training sessions for the public.

2015 Strategic Goals

- Revise the policy for fire investigation & reporting.
- Implement home safety survey program.
- Establish standard operating procedures for Initial On-Scene Operations.
- Develop step-up books for engineer and company officer positions.
- Pursue alternative funding opportunities to support fire-rescue operations.

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	2013 Actual	2014 Budget	2014 Projections	2015 Budget
Personal Services	**2,690,516**	**2,648,333**	**2,650,993**	**2,760,418**
Contractual Services	**100,748**	**121,800**	**119,800**	**134,300**
Commodities	**107,479**	**102,200**	**112,038**	**79,050**
Capital Expenditures	**91,974**	**30,000**	**30,000**	**190,000**
Total Fire	**2,990,717**	**2,902,333**	**2,912,831**	**3,163,768**

** ***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.

2014 Strategic Accomplishments

- Filled 72.2% of non-entry level positions internally through promotion and position reclassification.
- Retained a competitive benefit package
- Maintained a low employee turnover rate of 11.93%.
- Maintained a Workers' Compensation Experience Modification Rating of 0.88. (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.)
- Restructured the employee appraisal process to ensure a more consistent standard for job performance measurement.

2014 Strategic Goals

- Improve employee morale, engagement and job satisfaction through employee rewards and recognition, positive and safe work environment, competitive benefit packages, availability of more training opportunities and chances for advancement.
- Achieve an employee turnover of 10% or less based on voluntary separations.
- Assess the employee appraisal process.

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	2013 Actual	2014 Budget	2014 Projections	2015 Budget
Personal Services	**235,441**	**286,120**	**243,013**	**305,178**
Contractual Services	**60,856**	**77,930**	**70,020**	**96,430**
Commodities	**7,759**	**14,600**	**14,300**	**14,600**
Capital Expenditures	**0**	**0**	**0**	**0**
Total Human Resources	**304,056**	**378,650**	**327,333**	**416,208**

** ***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 such as City Hall, and several smaller locations such as the campgrounds, recycle center 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.

2014 Strategic Accomplishments

- Designed and implemented an employee Intranet to enhance delivery of information and provide a coordinated communications channel to all staff.
- Performed a complete network upgrade at the City's Convention Center which included a new virtual server infrastructure and Voice over IP (VoIP) telephone system.
- Completed a network operating system replacement of Windows XP to standardize all computer operating systems on Windows 7 Professional.

2015 Strategic Goals

- Finalize in-progress project to develop a comprehensive technology plan to ensure alignment of technology initiatives with City priorities and better identify funding levels.
- Develop a technology disaster recovery plan in 2015 to provide a structured approach for responding to unplanned incidents that threaten IT infrastructure, which includes: hardware, software, networks, processes, and people.
- Develop and implement improved information technology policies and procedures to improve operational efficiencies, technology security, and technology governance in the organization

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	2013 Actual	2014 Budget	2014 Projections	2015 Budget
Personal Services	**206,536**	**214,854**	**214,339**	**223,509**
Contractual Services	**99,036**	**215,780**	**214,444**	**186,360**
Commodities	**33,415**	**92,920**	**90,870**	**95,470**
Capital Expenditures	**31,577**	**66,475**	**66,475**	**0**
Total Information Technology	**370,564**	**590,029**	**586,128**	**505,339**

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

Parks & Recreation Deparment

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 nearly 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.

Doggie Dive-In Event

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 300 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.

2014 Strategic Accomplishments

- Completed construction and held a grand opening for the Elmo & Rosalea Marrs Memorial Dog Park.
- Increased revenues at the Branson Lakeside RV Park.
- Continued to increase sports tourism by adding another World Series event, resulting in an increase of the Park's economic impact.

- Added new trails and signage to Lakeside Forest Wilderness Area. In addition, extended the Roark Creek Trail.
- Made the following park improvements in 2104: added ADA playground components to Stockstill Park, refurbished skate park ramps, added new scoreboards, rehabilitated two ball fields at the RecPlex, put new sod on the soccer field, and improved the campground

2015 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 the initiative to upgrade the campground sites from gravel sites to concrete pads in an effort to bring in additional revenue.
- Continue park improvements.

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	2013 Actual	2014 Budget	2014 Projections	2015 Budget
Personal Services	**1,278,063**	**1,340,731**	**1,288,369**	**1,363,652**
Contractual Services	**599,708**	**612,383**	**612,669**	**650,929**
Commodities	**205,160**	**260,395**	**238,293**	**276,887**
Capital Expenditures	**111,716**	**0**	**21,638**	**0**
Total Parks & Recreation	**2,194,647**	**2,213,509**	**2,160,969**	**2,291,468**

Parks & Recreation Expenditures by Program	2013 Actual	2014 Budget	2014 Projections	2015 Budget
Lakefront RV Park	**268,819**	**273,229**	**278,786**	**299,873**
Community Center	**61,959**	**60,915**	**59,384**	**56,993**
Swimming Pool	**105,305**	**129,064**	**119,593**	**131,927**
Swim Team	**24,938**	**27,462**	**24,960**	**26,399**
Golf Course	**71,749**	**81,004**	**75,749**	**78,149**
Park Programs				
Ball Programs	**184,221**	**208,857**	**172,508**	**208,189**
Recreation Complex	**581,631**	**543,833**	**593,230**	**593,376**
RecPlex Concessions	**94,935**	**112,275**	**101,417**	**115,975**
RecPlex Tournaments	**10,772**	**12,240**	**9,834**	**9,500**
Day Camp	**48,364**	**65,768**	**56,516**	**64,640**
Administration	**338,283**	**333,700**	**304,594**	**330,310**
Cheerleading	**0**	**0**	**0**	**1,520**
Park Maintenance	**360,596**	**363,834**	**342,760**	**374,117**
Dog Park	**43,075**	**1,328**	**21,638**	**500**
Total Recreation Fund	**2,194,647**	**2,213,509**	**2,160,969**	**2,291,468**

** ***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 conservation. This responsibility includes reviewing plats and landscape plans; and 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 inspections associated with construction activities 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.

2014 Strategic Accomplishments

- Adopted the 2012 International Code Council's regulations and the 2011 National Electrical Codes.
- Conducted a neighborhood walk and assisted the Murphy Addition neighborhood towards the establishment of a Neighborhood Organization.
- Held update meetings ("Meet Us in Your Park") with five of the City's existing neighborhood organizations/areas to discuss ongoing efforts and improve

communication (launched Nextdoor.com for the City, which is a private social network for neighborhoods).

- Awarded Neighborhood Grants to three different organizations.
- Identified and worked with property owners to resolve code violations at a rate of 99% without having to issue a citation.
- Assisted with the process to demolish five dangerous buildings.
- Worked with the Utilities and Engineering Departments to revise the Pre-Annexation Agreement to better serve and protect the community's growth.
- Assisted with the City's approval of a smoke-free ordinance.
- Received 19th consecutive designation as a Tree City.

2015 Strategic Goals

- Adopt the 2015 International Code Council's regulations. It is the City's desire to move from the 2012 Codes to the 2015 Codes.
- Review and make necessary changes and updates to the City's Zoning Code and Subdivision Regulations.
- Assist with the implementation of ICMA Insights, a cutting-edge performance measurement tool, to track and monitor Community Plan 2030 actions and metrics.
- Continue to meet and work with neighborhood organizations/areas 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. Specifically, assist with the creation of a Design Overlay District for Highway 76.

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	2013 Actual	2014 Budget	2014 Projections	2015 Budget
Personal Services	761,672	796,261	702,583	740,745
Contractual Services	42,114	66,215	55,170	32,920
Commodities	16,596	40,435	19,785	41,602
Capital Expenditures	0	0	0	0
Total Planning & Development	820,382	902,911	777,538	815,267

** ***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.

2014 Strategic Accomplishments

- Decreased the amount of traffic accidents in Branson compared to 2013. This accomplishment was made through the utilization of targeted traffic enforcement, educational stops and community policing efforts. Accidents in 2014 were reduced from 626 in 2013 to 544 in 2014. A reduction of 13.1 percent.
- Implemented technology to improve usage of officers' work time and efficiency, such as electronic message boards. Working with our I.T. Department, we have improved connectivity issues and advanced our in-car reporting system to enable officers to spend more time in the field.
- Searched for alternative funding sources that would provide the best opportunities to hire, purchase equipment and acquire technologies. We have been awarded three grants for traffic enforcement activities and were placed very high up on an eligibility list for a substantial federal grant to enhance the security of our area provided by Homeland Security.

2015 Strategic Goals

- Enhance Department image along with expanding community policing programs through the active use of social media, working in cooperation with the Public Information Director.
- Provide new enhanced training to all personnel to assist in the identification of those with mental illnesses and ensure they receive proper care when in crisis.
- Work with all minority organizations and groups to enhance communication and facilitate the flow of ideas to provide for a better quality of life.
- Train all personnel on and activate the new electronic ticketing system.
- Complete the updating, review and implementation of department policy and procedure.

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

Police Expenditures by Object	2013 Actual	2014 Budget	2014 Projections	2015 Budget
Personal Services	**3,601,554**	**3,640,090**	**3,330,200**	**3,700,910**
Contractual Services	**96,480**	**77,997**	**77,227**	**157,593**
Commodities	**104,727**	**110,617**	**108,495**	**109,099**
Capital Expenditures	**30,679**	**152,000**	**151,675**	**140,000**
Total Police	**3,833,440**	**3,980,704**	**3,667,597**	**4,107,602**

** ***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 maintenance Treatment and Water Distribution/Sewer Collection. These divisions are responsible for the operations and of all municipal water and sewer infrastructure. The department has a staff of fifty employees that handles a variety of functions on a daily basis. This department performs customer service for approximately 4,400 water and 7,800 sewer customers.

The Administrative Division is responsible for all record retention and contract management for the department, training programs, reporting requirements, customer service, new employee selections, asset management and numerous other daily functions. This staff also carefully evaluates the impact of new connections to the water and sewer system infrastructure under the department plan review process. The division also oversees a water system Cross Connection Control program. Inspection surveys of all properties connected to city water are currently being conducted to determine necessary backflow device installations. In order to meet Missouri Department of Natural Resources requirements, the staff has created a computer database to track and log all annual device test results for water customer accounts required to have and maintain backflow devices. This division also implements the department safety program. Informative and thorough safety training is certainly a vital part of the department's focus, considering the numerous tasks performed by the divisions related to confined space, use of heavy equipment, high voltage electricity, bulk chemicals and exposure to infectious waste.

The Water Treatment Division produces approximately 1.2 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 staff consists of state certified supervisory and operations personnel covering work 24 hours a day, seven days a week. Multiple samples are taken on a daily basis for process control. Numerous water samples are also taken each month under the division's scheduled sampling plan and sent to the State Health Department for analysis to assure compliance with all safe drinking water standards. These test results are compiled each year and included in an Annual *Water Quality Report* that is distributed and made available to all city water customers each year in July. Water produced from the treatment facilities consistently meets regulatory compliance. This division also manages a water tower maintenance program to effectively manage maintenance, repair and cleaning of the City's eight water towers.

The Water Distribution/Sewer Collection Division is responsible for the maintenance and repair of 97 miles of water distribution mains and 213 miles of sewer collection mains. This division also maintains the water metering system for all municipal water customers. This division oversees an on-going water meter change-out program. In 2014, meter maintenance personnel changed out 1100 water meters under a fourth and fifth phase of this on-going program. In 2015 an additional 400 meters will be changed. The goal is to have no meters in the water system with a service age of 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. 70% of the water meter system is now read through the auto-read system. This division also pursues an active water main repair program. In 2015 staff will begin a process to evaluate and plan upgrades to older sections of the existing water system, specifically in residential neighborhoods. The sewer collection system is maintained through a structured maintenance and repair program. Crews flush and clean sewer mains on a scheduled basis and also utilize new camera recording equipment to inspect the internal condition of sewer mains. Necessary sewer system repairs are made to ensure system integrity. In 2015 this division will also continue a program to upgrade aging sections of the existing sewer collection system.

The Wastewater Treatment Division treats over 1.4 billion gallons of sewage each year from areas inside and outside the existing city limits. This division operates two biologically-activated sludge wastewater treatment plants and currently maintains 39 sewer lift stations necessary to convey wastewater flows through our hilly terrain to the treatment facilities. The wastewater treatment facilities are operated 24 hours a day, seven days per week by state-certified supervisory, operations and maintenance personnel. In 2015, this division will also begin operation and maintenance of a regional Class A biosolids drying facility which is located at the City's Cooper Creek wastewater plant. This facility will be utilized to dry processed wastewater sludge, traditionally land-applied to area farmland in a liquid Class B form, into a more user-friendly and environmentally-suitable biosolid. This nutrient-rich material is pathogen free and may be used as a safe and beneficial soil additive in gardens, landscaping and other areas. With the Cooper Creek site being a regional facility, other municipalities within Taney and Stone Counties will also utilize this service.

2014 Strategic Accomplishments

- Reduced water loss to 21% through the first five years of the meter change-outs.
- Finished biosolids facility construction.
- Completed Fall Creek Resort gravity sewer improvements.

2015 Strategic Goals

- Begin leak detection program to further eliminate water loss from the water distribution system.
- Complete implementation of the department's asset management program.
- Complete Phase VI of the meter change out program.
- Complete an additional 250 water customer backflow prevention inspection surveys for commercial properties connected to the City water system.
- Complete necessary and planned point repairs and lining in the sewer collection system; research options to better address issues with sewer customer service lines.
- Complete construction of a new water distribution and sewer collection maintenance building.
- Update SCADA computer system utilized to monitor and control functions of equipment in water and wastewater treatment and lift stations.

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	2013 Actual	2014 Budget	2014 Projections	2015 Budget
Personal Services	**2,885,747**	**2,960,680**	**2,883,500**	**3,079,491**
Contractual Services	**2,153,321**	**2,702,525**	**2,576,159**	**2,879,045**
Commodities	**733,279**	**865,305**	**833,670**	**754,125**
Depreciation	**4,320,586**	**4,798,960**	**4,798,960**	**4,846,950**
Debt	**6,444**	**-**	**-**	**-**
Total Utilities - Water & Sewer	**10,099,377**	**11,327,470**	**11,092,289**	**11,559,611**

** ***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.

Five Year Capital Program

Five Year Capital

FY-2015

CAPITAL EXPENDITURES

	GENERAL FUND 101	Strategic Goal	Funding Source		
*	Fire - Veh. Rep. Units 208	C27	101 Gen Fund	$	35,000.00
	Fire Station #3 Roof Replacement	C27	140 Gen Fund	$	20,000.00
	Fire - Engine - Lease/Purchase - $750,000	C27	101 Gen Fund	$	150,000.00
	IT - Backup Server Appliance	W11	140 Gen Fund	$	20,000.00
	IT - Convention Center Fiber	W11	140 Gen Fund	$	20,000.00
	Parks - Campground Site Imp. Ph. 5	C48/C50	140 Gen Fund	$	29,500.00
	Parks - RecPlex Parking Lot Sealing	C48/C49	140 Gen Fund	$	40,000.00
	Parks - Tennis Ct. Imp. Phase 1	C48/C49	140 Gen Fund	$	25,000.00
	Parks - Trail Connections	C48/C49	140 Gen Fund	$	50,000.00
	Police - Replace Veh.	W11	101 Gen Fund	$	140,000.00
	Police - Radio Receiver Site	W11	140 Gen Fund	$	26,500.00
*	PW - City Hall Roof Phase 2	W11	140 Gen Fund	$	38,000.00
	PW - City Hall Air Conditioner Compressors	W11	140 Gen Fund	$	25,000.00
	TOTAL			$	619,000.00
	TOURISM FUND 140	**Strategic Goal**	**Funding Source**		
	Branson Hills Pkwy Traffic Signal Upgrade	E17	140 Tourism	$	83,500.00
	Downtown Reconstruction and Landscaping	C12/E10/E12	140 Tourism	$	2,000,000.00
	Sidewalk Improvements	W11	140 Tourism	$	50,000.00
	Hwy. 76 Complete Street	E5/E8/E9	140 Tourism	$	5,400,000.00
	TOTAL			$	7,533,500.00
	TRANSPORTATION FUND 105	**Strategic Goal**	**Funding Source**		
*	PW - Veh. Replace Unit #99	W11	105 Transp	$	42,000.00
	PW - Veh. Replace Unit #37 Flatbed Truck	W11	105 Transp	$	70,000.00
	PW - Veh. Replace Unit #53	W11	105 Transp	$	41,000.00
	PW - Dump Truck	W11	105 Transp	$	90,000.00
*	PW - Replace Zero Turn Mowers Units 55&260	W11	105 Transp	$	20,000.00
*	PW - Replace 10' snow plows	W11	105 Transp	$	25,000.00
	TOTAL			$	288,000.00
	W&S LARGE CAP TOURISM 145	**Strategic Goal**	**Funding Source**		
	Lift Sta. 19	C37	145 Tourism	$	200,000.00
	Lift Sta. 21 Equalization Basin Const.	C41	145 Tourism	$	1,200,000.00
	12" Water Main Design & Const.	C37	145 Tourism	$	630,000.00
	TOTAL			$	2,030,000.00
	W&S OPER CAPITAL EQUIP 620	**Strategic Goal**	**Funding Source**		
*	Small Track Excavator	W11	620 Water/Sewer	$	88,000.00
	Sewer Easement Maint. Machine	W11	620 Water/Sewer	$	90,000.00
	Convert Tank Truck to Dump Bed	W11	620 Water/Sewer	$	46,000.00
	Replace backhoe Unit #181	W11	620 Water/Sewer	$	97,000.00
*	Add 1/2 ton pickup to lift station maint.	W11	620 Water/Sewer	$	25,000.00
	TOTAL			$	346,000.00

FY-2015 Cont.

	W&S OPERATING 146	Strategic Goal	Funding Source		
	Sched. Lift station pump rebuild/replace	A14	146 Water/Sewer	$	70,000.00
	SCADA software upgrade	C42	146 Water/Sewer	$	64,000.00
	Water Meter Replacement	C38	146 Water/Sewer	$	100,000.00
	Sewer Collection System Rehabilitation	C39	146 Water/Sewer	$	750,000.00
	Lift Sta. 31B Equipment Upgrade	C41	146 Water/Sewer	$	25,000.00
*	Water Dist. & Sewer Coll. Mtc. Facilities	A35	146 Water/Sewer	$	1,320,000.00
	Water Line Rehab - Neighborhoods	A14	146 Water/Sewer	$	200,000.00
	Upgrade Cooper Creek Influent Bar Screen	A14	146 Water/Sewer	$	51,000.00
	Replace Well #10 Pump	A14	146 Water/Sewer	$	60,000.00
	Repair Meadows WTP filter baffles	A14	146 Water/Sewer	$	50,000.00
	Asphalt Overlay Compton Drive WWTP	A14	146 Water/Sewer	$	45,000.00
	TOTAL			$	2,735,000.00

* Denotes Prior 2014 Nonfunded Requests

FY-2016
CAPITAL EXPENDITURES

	GENERAL FUND 101	Strategic Goal	Funding Source		
	Eng - Pedestrian Improvements	C45	140 Gen Fund	$	100,000.00
*	Fire - Operations Support/Rescue Squad	C27	101 Gen Fund	$	300,000.00
	Fire - Outdoor Warning Siren Replacement	C29	101 Gen Fund	$	24,000.00
*	Fire - Storage Facility/Shop	C27	101 Gen Fund	$	500,000.00
	Fire Apparatus Engine Sta. #1	C27	101 Gen Fund	$	650,000.00
	Fire Command Staff Veh. Replace Units 111 & 225	C27	101 Gen Fund	$	80,000.00
*	IT - Records Management Software	G1/G6	101 Gen Fund	$	60,000.00
	Parks - RecPlex Walking Path Sealing	C48/C49	140 Gen Fund	$	35,000.00
*	Parks - Utility Tractor	W11	230 Gen Fund	$	32,500.00
	Parks - Tennis Court Imp. Phase 2	C48/C49	140 Gen Fund	$	25,000.00
	Parks - Replacement Vehicle #45	W11	230 Gen Fund	$	45,000.00
*	Parks - Replacement Vehicle #132	W11	230 Gen Fund	$	42,000.00
*	Parks - Replacement Vehicle #134	W11	230 Gen Fund	$	42,000.00
	Police - Vehicle Replacement	W11	101 Gen Fund	$	150,000.00
	TOTAL			$	2,085,500.00
	TOURISM FUND 140	**Strategic Goal**	**Funding Source**		
	Downtown Reconstruction & Landscaping	C12/E10/E12	140 Tourism	$	2,000,000.00
	Hwy. 76 Complete Street	E5/E8/E9	140 Tourism	$	16,000,000.00
	Traffic Signal Improvements	E17	140 Tourism	$	200,000.00
	TOTAL			$	18,200,000.00
	TRANSPORTATION FUND 105	**Strategic Goal**	**Funding Source**		
	Stormwater Improvements	C18	105 Transp	$	20,000.00
	PW - Equipped Sign Truck	W11	105 Transp	$	40,000.00
	PW - Facilities Mtc. Pole Barn Extension	A33	105 Transp	$	50,000.00
	PW - Pavement Marking Equipment	A10	105 Transp	$	180,000.00
	PW - Pothole Patching Equipment	W11	105 Transp	$	60,000.00
*	PW - Vehicle Replace Unit #108	W11	105 Transp	$	78,000.00
	PW - Vehicle Replace Unit #150	W11	105 Transp	$	35,000.00
	TOTAL			$	463,000.00
	W&S LARGE CAPITAL TOURISM 145	**Strategic Goal**	**Funding Source**		
*	Sunset Lift Station Upgrade Const	C41	145 Tourism	$	422,000.00
*	Lift Station #10 & #34 Upgrade Eng	C41	145 Tourism	$	50,000.00
	12" Water Main Ext. Branson North Const.	C37	145 Tourism	$	280,000.00
	Animal Safari Gravity Sewer Const	A37	145 Tourism	$	347,000.00
	TOTAL			$	1,099,000.00
	W&S OPERATING CAPITAL EQUIP 620	**Strategic Goal**	**Funding Source**		
	Rep. 45K Generator Unit #63	A14	620 Water/Sewer	$	45,000.00
	High Head & Cap. Portable Sewage Pump	W11	620 Water/Sewer	$	140,000.00
	Replace Flusher Units #84 & #144	W11	620 Water/Sewer	$	200,000.00
	Util - Vehicle Replace Unit #221	W11	620 Water/Sewer	$	25,000.00
	Util - Vehicle Replace Unit #217	W11	620 Water/Sewer	$	50,000.00
	Util - Vehicle Replace Unit #197	W11	620 Water/Sewer	$	35,000.00
	Addition of Utility Vehicle - Electrician	W11	620 Water/Sewer	$	33,000.00
	Util - Vehicle Replace Unit #186	W11	620 Water/Sewer	$	25,000.00

FY-2016 Cont.				
Util - Vehicle Replace Unit #219	W11	620 Water/Sewer	$	25,000.00
Util - Vehicle Replace Unit #218	W11	620 Water/Sewer	$	30,000.00
Util - Vehicle Replace Unit #207	W11	620 Water/Sewer	$	38,000.00
Addition of Utility Vehicle - Water Treatment Mtc	W11	620 Water/Sewer	$	28,000.00
TOTAL			$	674,000.00
W&S OPERATING 146	**Strategic Goal**	**Funding Source**		
Sched. Lift Sta. Pump Replace	A14	146 Water/Sewer	$	70,000.00
Sewer Collection System Rehab	C39	146 Water/Sewer	$	320,000.00
Rep. Compton Drive Chlorine Feeders	A14	146 Water/Sewer	$	40,000.00
Phone System Upgrade	W11	146 Water/Sewer	$	20,000.00
Water Meter Replacement	C38	146 Water/Sewer	$	100,000.00
Water Line Rehab - Neighborhoods	A14	146 Water/Sewer	$	300,000.00
Replace Well #5 Pump	A14	146 Water/Sewer	$	62,000.00
TOTAL			$	912,000.00

FY-2017
CAPITAL EXPENDITURES

GENERAL FUND 101	**Strategic Goal**	**Funding Source**		
Engr - Pedestrian Improvements	C45	140 Gen Fund	$	100,000.00
* Fire - Apparatus Rep. Ladder Truck	C27	101 Gen Fund	$	950,000.00
* Fire Station 4	A20	140 Gen Fund	$	850,000.00
* Fire Apparatus Station 4	C27	101 Gen Fund	$	650,000.00
Fire Outdoor Warning Siren Replacement	C29	101 Gen Fund	$	25,000.00
* IT/City Clerk - Records Mangmt Software	G1/G6	101 Gen Fund	$	60,000.00
Parks - Sanding/Refin RecPlex Gym Floor	C49	140 Gen Fund	$	35,000.00
Parks - Tennis Ct. Imp. Phase 3	C48/C49	140 Gen Fund	$	58,000.00
* Parks - Playground Imp Nygard Park	C48/C49	140 Gen Fund	$	60,000.00
Parks - Vehicle Replace Unit 152	W11	230 Gen Fund	$	32,500.00
Parks - Vehicle Replace Unit 168	W11	230 Gen Fund	$	38,000.00
Parks Veh. Rep. Unit # 200	W11	230 Gen Fund	$	30,000.00
Parks - Veh. Rep. Unit #201	W11	230 Gen Fund	$	30,000.00
Parks - Veh. Rep. Unit #255	W11	230 Gen Fund	$	40,000.00
Police - Vehicle Replace	W11	101 Gen Fund	$	150,000.00
PW - City Hall Geerator	C	140 Gen Fund	$	50,000.00
TOTAL			$	3,158,500.00
TOURISM FUND 140	**Strategic Goal**	**Funding Source**		
Downtown Reconstruction & Landscaping	C12/E10/E12	140 Tourism	$	1,500,000.00
Hwy. 76 Complete Street	E5/E8/E9	140 Tourism	$	11,000,000.00
Transportation Master Plan	E	140 Tourism	$	300,000.00
TOTAL			$	12,800,000.00
TRANSPORTATION FUND 105	**Strategic Goal**	**Funding Source**		
Stormwater Improvement Study	C18	105 Transp	$	75,000.00
PW - Compton Garage Renovation & Wash Bay	A33	105 Transp	$	200,000.00
PW - Rep. 2004 Bobcat Skid Steer Unit #192	W11	105 Transp	$	50,000.00
PW - Rep. Veh. Unit #98	W11	105 Transp	$	32,000.00
PW - Rep. Veh. Unit #133	W11	105 Transp	$	32,000.00
PW - Rep. Veh. Unit #154	W11	105 Transp	$	42,000.00
PW - Rep. 2011 Elgin Street Sweeper	W11	105 Transp	$	186,000.00
TOTAL			$	617,000.00
W&S LARGE CAPITAL TOURISM 145	**Strategic Goal**	**Funding Source**		
Lift Sta. #10 & #34 Upgrade Const.	C41	145 Tourism	$	500,000.00
Force Main Upgrade Lift Sta. #17	A14	145 Tourism	$	73,800.00
TOTAL			$	573,800.00
W&S LARGE CAPITAL SCC 145	**Strategic Goal**	**Funding Source**		
Cooper Creek Sewer Plant Expansion	A36	145 SCC	$	725,000.00
TOTAL			$	725,000.00
W&S OPER CAP EQUIP 620	**Strategic Goal**	**Funding Source**		
Util - Add Flatbed Dump Truck	W11	620 Water/Sewer	$	70,000.00
Util - Veh. Rep. Unit #227	W11	620 Water/Sewer	$	60,000.00
Add Utility Truck Sewer Collection	W11	620 Water/Sewer	$	38,000.00
Util - Veh. Rep. Unit #47 Dump Truck	W11	620 Water/Sewer	$	80,000.00
TOTAL			$	248,000.00
W&S OPERATING 146	**Strategic Goal**	**Funding Source**		
Scheduled Lift Sta. Pump Rebuild	A14	146 Water/Sewer	$	70,000.00
Sewer Collection System Rehab	C39	146 Water/Sewer	$	320,000.00
Wastewater Conveyance Study Update	C36	146 Water/Sewer	$	50,000.00
Asphalt Overlay Cooper Creek WWTP	A14	146 Water/Sewer	$	45,000.00
Water Meter Replacement	C38	146 Water/Sewer	$	80,000.00
Water Line Rehab Neighborhoods	A14	146 Water/Sewer	$	400,000.00
Replace Well #7 Pump	A14	146 Water/Sewer	$	64,000.00
TOTAL			$	1,029,000.00

FY-2018

CAPITAL EXPENDITURES

GENERAL FUND 101	Strategic Goal	Funding Source		
Engr - Pedestrian Improvements	C45	101 Gen Fund	$	100,000.00
Fire - Fire Station #5	A20	101 Gen Fund	$	900,000.00
Fire - Fire Apparatus Sta. #5	C27	101 Gen Fund	$	675,000.00
Fire - Command Staff Veh. Rep. Unit #271	C27	101 Gen Fund	$	38,000.00
Fire - Outdoor Warning Siren Rep.	C29	101 Gen Fund	$	25,000.00
Parks - Stockstill Park Restroom Remodel	C48/C49	140 Gen Fund	$	60,000.00
Parks - Sandblasting of Pool RecPlex	C48/C49	140 Gen Fund	$	75,000.00
Parks - Rep. Mower RecPlex	W11	230 Gen Fund	$	65,000.00
parks - Rep. Mower for Golf Course	W11	230 Gen Fund	$	45,000.00
Parks - Rep. Veh. Unit #205	W11	230 Gen Fund	$	100,000.00
Police - Vehicle Replace	W11	101 Gen Fund	$	150,000.00
TOTAL			$	2,233,000.00

TOURISM FUND 140	Strategic Goal	Funding Source		
Downtown Reconstruction & Landscaping	C12/E10/E12	140 Tourism	$	2,380,000.00
Hwy. 76 Revitalization	E5/E8/E9	140 Tourism	$	12,000,000.00
Traffic Signal Improvements	E17	140 Tourism	$	200,000.00
TOTAL			$	14,580,000.00

TRANSPORTATION FUND 105	Strategic Goal	Funding Source		
Stormwater Improvement	C18	105 Transp	$	20,000.00
PW - Veh. Rep. Unit #38	W11	105 Transp	$	30,000.00
PW - Veh. Rep. Unit #48	W11	105 Transp	$	25,025.00
PW - Veh. Rep. Unit #146	W11	105 Transp	$	26,000.00
PW - Equip Rep. Unit #64	W11	105 Transp	$	42,400.00
PW - Equip Rep. Unit #68	W11	105 Transp	$	140,000.00
PW - Equip Rep. Unit #173	W11	105 Transp	$	95,000.00
TOTAL			$	378,425.00

W&S LARGE CAP TOURISM 145	Strategic Goal	Funding Source		
Lift Sta. #17 Force Main Upgrade Const	A14	145 Tourism	$	492,000.00
Lift Sta. #21 Upgrade Engineering	A14	145 Tourism	$	72,000.00
TOTAL			$	564,000.00

W&S LARGE CAPITAL SCC 145	Strategic Goal	Funding Source		
Cooper Creek Sewer Plant Expansion	A36	145 SCC	$	725,000.00
TOTAL			$	725,000.00

W&S OPER CAP EQUIP 620	Strategic Goal	Funding Source		
Util - Rep. Utility Crane Truck Unit #177	W11	620 Water/Sewer	$	60,000.00
Util - Sewer Rodding Machine Rep. Unit #83	W11	620 Water/Sewer	$	55,000.00
Util - Veh. Rep. Unit #151	W11	620 Water/Sewer	$	30,000.00
Util - Rep. Vac Truck Blower Unit #296	W11	620 Water/Sewer	$	21,000.00
Util - Veh. Rep. Unit #179	W11	620 Water/Sewer	$	30,000.00
Util - Veh. Rep. Unit #160	W11	620 Water/Sewer	$	30,000.00
Util - Equip Rep Pump Truck Unit #212	W11	620 Water/Sewer	$	140,000.00
Util - Equip Rep Backhoe Unit #209	W11	620 Water/Sewer	$	100,000.00
Util - Equip Rep Air Comp & Jack Hammer	W11	620 Water/Sewer	$	25,000.00
TOTAL			$	491,000.00

FY-2018 Cont.

W&S OPERATING 146	Strategic Goal	Funding Source		
Sched. Lift Sta. #17 Rebuild 300 HP Pump	A14	146 Water/Sewer	$	38,000.00
Sched. Lift Sta. Pump Rebuild/Replace	A14	146 Water/Sewer	$	72,000.00
Sewer Collection System Rehabilitation	C39	146 Water/Sewer	$	320,000.00
Water Dist. & Sewer Coll. Mtc Fac Bldg 2	A35	146 Water/Sewer	$	350,000.00
Sched. Rebuild Compton Dr Influent Pumps	A14	146 Water/Sewer	$	60,000.00
Sched. Rebuild Compton Dr. Return Pumps	A14	146 Water/Sewer	$	60,000.00
Rep. Compton Sulfur Dioxide Feeders	A14	146 Water/Sewer	$	40,000.00
Water Meter Replacement	C38	146 Water/Sewer	$	80,000.00
Water Line Rehab Neighborhoods	A14	146 Water/Sewer	$	400,000.00
Replace Well #3 Crosby Pump	A14	146 Water/Sewer	$	66,000.00
TOTAL			$	1,486,000.00

FY-2019

CAPITAL EXPENDITURES

GENERAL FUND 101	**Strategic Goal**	**Funding Source**		
Engr - Pedestrian Improvements	C45	140 General Fund	$	100,000.00
Fire - SCBA Replacement	C27	101 General Fund	$	200,000.00
Fire - Outdoor Warning Siren Replacement	C29	101 General Fund	$	25,000.00
Parks - Roof Replace RecPlex	C48	140 General Fund	$	176,000.00
Police - Vehicle Replace	W11	101 General Fund	$	150,000.00
TOTAL			$	651,000.00
TOURISM FUND 140	**Strategic Goal**	**Funding Source**		
Hwy. 76 Revitalization	E5/E8/E9	140 Tourism	$	16,000,000.00
Francis St. Extension	C	140 Tourism	$	750,000.00
Intersection Hwy. 165 & Green Mtn Drive	E17	140 Tourism	$	600,000.00
TOTAL			$	17,350,000.00
TRANSPORTATION FUND 105	**Strategic Goal**	**Funding Source**		
Stormwater Improvement Study	C18	105 Transp	$	75,000.00
PW - Equip Rep Unit #169	W11	105 Transp	$	192,000.00
PW - Veh. Rep. Unit #188	W11	105 Transp	$	30,000.00
PW - Equip Rep Unit #196	W11	105 Transp	$	55,000.00
PW - Veh. Rep. Unit #199	W11	105 Transp	$	30,000.00
TOTAL			$	382,000.00
W&S LARGE CAP TOURISM 145	**Strategic Goal**	**Funding Source**		
Cooper Creek Sewer Plant Expansion	A36	145 Tourism	$	300,000.00
Lift Sta. #21 Force Main Upgrade Const.	A14	145 SCC	$	480,000.00
Gravity Sewer Ext. to Lift Sta. #14 Engineering	A14	146 Water/Sewer	$	60,000.00
Fall Creek Road Water Main Extension	C37	145 Tourism	$	520,000.00
TOTAL			$	1,360,000.00
W&S LARGE CAPITAL SCC 145	**Strategic Goal**	**Funding Source**		
Cooper Creek Sewer Plant Expansion	A36	145 SCC	$	1,500,000.00
Fall Creek Road Water Main Extension	C37	145 SCC	$	900,000.00
TOTAL			$	2,400,000.00
W&S OPER CAP EQUIP 620	**Strategic Goal**	**Funding Source**		
Util - Equip Rep Portable Generator #107	W11	620 Water/Sewer	$	50,000.00
Util - Add Vac/Hydroexcavator Truck	W11	620 Water/Sewer	$	310,000.00
TOTAL			$	360,000.00
W&S OPERATING 146	**Strategic Goal**	**Funding Source**		
Sched. Lift Sta. #21 Pump Rebuild	A14	146 Water/Sewer	$	38,000.00
Sched. Lift Sta. Pump Rebuild/Replace	A14	146 Water/Sewer	$	72,000.00
Sewer Collection & System Rehab	C39	146 Water/Sewer	$	320,000.00
Sched. Rebuild of Cooper Creek Influent	A14	146 Water/Sewer	$	75,000.00
Sched. Rebuild of Cooper Creek Return	A14	146 Water/Sewer	$	45,000.00
Sched. Rep of WWTP odor control blowers	A14	146 Water/Sewer	$	50,000.00
Rep. Compton Dr. Effluent Backup Generator	A14	146 Water/Sewer	$	90,000.00
Water Meter Replacement	C38	146 Water/Sewer	$	80,000.00
Water Line Rehab Neighborhoods	A14	146 Water/Sewer	$	400,000.00
Water Master Plan Update	C36	146 Water/Sewer	$	50,000.00
TOTAL			$	1,220,000.00

Fund Summaries

Fund Summaries

City of Branson

Combined Statement of Budgeted Revenues and Expenditures - General Fund	**2013** ACTUAL	**2014** BUDGET	**2014** PROJECTED	**2015** BUDGET
BEGINNING FUND BALANCE	**3,532,412**	**3,339,939**	**3,704,131**	**4,179,841**
REVENUES:				
Taxes & Franchise Fees	14,334,781	14,871,446	14,820,245	14,710,625
Licenses and Permits	759,388	767,341	919,414	653,025
Court Receipts	438,616	427,000	484,833	485,000
Lease and Rents	1,081,945	1,081,770	1,095,596	1,111,924
Charges for Services	970,139	1,018,292	1,063,089	1,091,293
Intergovernmental	42,383	0	0	0
Interest Income	29,526	75,000	36,176	40,000
Bond Proceeds	0	0	0	0
Misc. Revenue	109,220	98,108	104,027	93,141
TOTAL REVENUE	**17,765,997**	**18,338,957**	**18,523,380**	**18,185,008**
EXPENDITURES				
Mayor & Board	61,674	82,406	82,282	106,547
City Administration	507,410	550,502	523,621	516,762
City Clerk	294,546	343,834	342,820	342,585
Municipal Court	305,526	334,118	330,573	340,613
IT	370,564	590,029	586,128	505,339
Legal	1,629,869	1,289,244	1,075,878	282,069
Finance	754,827	837,445	782,264	823,054
Human Resources	304,056	378,650	327,333	416,208
Police	3,833,440	3,980,704	3,667,597	4,107,602
Fire	2,990,716	2,902,333	2,912,831	3,163,768
Public Works	677,643	679,293	677,247	711,225
Planning & Development	820,381	902,911	777,538	815,267
Engineering	508,776	505,003	524,773	565,194
Debt Service--Principal, Interest & Fiscal Charges	125,165	129,165	129,795	133,611
Non-Depart.	2,732,991	2,776,590	2,829,455	2,639,529
Operating Expenditures	15,917,585	16,282,227	15,570,137	15,469,372
TOTAL EXPENDITURES	**15,917,585**	**16,282,227**	**15,570,137**	**15,469,372**
Transfers From Other Funds	1,441,609	884,000	865,285	159,951
Transfers To Other Funds	3,118,301	3,144,165	3,342,819	3,494,587
ENDING UNRESERVED FUND BALANCE	**3,704,131**	**3,136,504**	**4,179,841**	**3,560,841**

City of Branson

Combined Statement of Budgeted Revenues and Expenditures - Tourism Fund	**2013** ACTUAL	**2014** BUDGET	**2014** PROJECTED	**2015** BUDGET
BEGINNING FUND BALANCE	**22,659,133**	**19,414,676**	**18,690,736**	**17,651,207**
REVENUES:				
Taxes & Franchise Fees	11,072,356	11,268,444	11,376,000	11,489,760
Licenses and Permits				
Court Receipts				
Leases and Rents				
Lease Termination				
Charges for Services				
Intergovernmental				
Interest Income	555,044	775,000	474,494	385,245
Bond Proceeds	-	-	-	3,500,000
TOTAL REVENUE	**11,627,400**	**12,043,444**	**11,850,494**	**15,375,005**
TOTAL AVAILABLE FUNDS	**34,286,533**	**31,458,120**	**30,541,230**	**33,026,212**
EXPENDITURES:				
Tourism	2,214,545	2,368,961	2,317,846	2,357,762
76 Project Maintenance	-	-	-	-
Capital Outlay	-	-	-	-
Debt Service--Principal	4,529,606	3,395,429	3,395,429	3,535,124
Debt Service--Interest & Fiscal Chg.	1,384,386	1,195,427	1,156,427	980,022
TOTAL EXPENDITURES	**8,128,537**	**6,959,817**	**6,869,702**	**6,872,908**
Transfers From Other Funds				
Transfers To Other Funds	**7,467,260**	**8,907,041**	**6,020,321**	**12,232,337**
ENDING UNRESERVED FUND BALANCE	**18,690,736**	**15,591,263**	**17,651,207**	**13,920,967**

City of Branson

Combined Statement of Budgeted Revenues and Expenditures - Transportation Fund	**2013** ACTUAL	**2014** BUDGET	**2014** PROJECTED	**2015** BUDGET
BEGINNING FUND BALANCE	**1,815,880**	**982,031**	**1,646,330**	**1,138,446**
REVENUES:				
Taxes & Franchise Fees	5,541,406	5,587,839	5,673,428	5,730,162
Misc. Revenue				
TOTAL REVENUE	**5,541,406**	**5,587,839**	**5,673,428**	**5,730,162**
TOTAL AVAILABLE FUNDS	**7,357,286**	**6,569,870**	**7,319,758**	**6,868,608**
EXPENDITURES:				
Public Works	3,441,732	4,020,892	3,960,005	4,214,851
TOTAL EXPENDITURES	**3,441,732**	**4,020,892**	**3,960,005**	**4,214,851**
Transfers From Other Funds			**50,000**	**766,500**
Transfers To Other Funds	**2,269,223**	**2,251,819**	**2,271,308**	**2,281,811**
ENDING UNRESERVED FUND BALANCE	**1,646,330**	**297,159**	**1,138,446**	**1,138,445**

City of Branson

Combined Statement of Budgeted Revenues and Expenditures - Debt Service Fund 160/161	2013 ACTUAL	2014 BUDGET	2014 PROJECTED	2015 BUDGET
BEGINNING FUND BALANCE	**(789,862)**	**(346,647)**	**(410,686)**	**179,933**
REVENUES:				
Taxes & Franchise Fees	173,571	-	180,080	181,881
Interest Income	134	-	-	-
Bond Proceeds				
Misc. Revenue				
TOTAL REVENUE	**173,705**	**-**	**180,080**	**181,881**
TOTAL AVAILABLE FUNDS	**(616,157)**	**(346,647)**	**(230,606)**	**361,814**
EXPENDITURES:				
Cost of Issue/Advance Refunding	-	-	-	-
Debt Service--Principal	1,265,000	1,305,000	1,305,000	1,340,000
Debt Service--Interest & Fiscal Charges	1,547,286	1,525,631	1,525,631	1,481,481
Non-Departmental	-	-	-	-
TOTAL EXPENDITURES	**2,812,286**	**2,830,631**	**2,830,631**	**2,821,481**
Other Fin. Sources--Refunded Bonds	**-**	**-**	**-**	**-**
Transfers To Other Funds	**370,321**	**348,460**	**348,460**	**351,945**
Transfers From Other Funds	**3,388,078**	**2,999,325**	**3,589,630**	**3,510,751**
ENDING UNRESERVED FUND BALANCE	**(410,686)**	**(526,413)**	**179,933**	**699,139**

City of Branson

Combined Statement of Budgeted Revenues and Expenditures - Debt Service Fund-BL 165/171	2013 ACTUAL	2014 BUDGET	2014 PROJECTED	2015 BUDGET
BEGINNING FUND BALANCE	**12,730,648**	**12,513,181**	**13,177,547**	**12,618,084**
REVENUES:				
Taxes & Franchise Fees	2,893,335	2,834,319	2,874,027	2,903,258
Licenses and Permits				
Court Receipts				
Leases and Rents	450,000	450,000	450,000	450,000
Lease Termination				
Charges for Services				
Intergovernmental	3,477,629	3,375,011	3,511,177	3,546,289
Interest Income	329,999	365,131	355,399	358,960
Misc. Revenue				
TOTAL REVENUE	**7,150,963**	**7,024,461**	**7,190,603**	**7,258,506**
TOTAL AVAILABLE FUNDS	**19,881,611**	**19,537,642**	**20,368,150**	**19,876,590**
EXPENDITURES:				
Finance	-	3,000	-	-
Cost of Issue/Advance Refunding	-	-	-	-
Debt Service--Principal	2,430,000	3,170,000	3,170,000	3,475,000
Debt Service--Interest & Fiscal Chg	5,917,366	5,832,238	5,851,638	5,690,144
Non-Departmental	-	-	-	-
TOTAL EXPENDITURES	**8,347,366**	**9,005,238**	**9,021,638**	**9,165,144**
Other Fin. Sources--Refundings	6	-	-	-
Transfers From Other Funds	2,226,072	2,461,488	2,030,637	1,944,889
Transfers To Other Funds	582,776	-	759,066	700,000
ENDING UNRESERVED FUND BALANCE	**13,177,547**	**12,993,892**	**12,618,084**	**11,956,335**

City of Branson

Combined Statement of Budgeted Revenues and Expenditures - Debt Service Fund-BH 170	2013 ACTUAL	2014 BUDGET	2014 PROJECTED	2015 BUDGET
BEGINNING FUND BALANCE	**10,053,313**	**10,585,312**	**10,687,014**	**11,658,248**
REVENUES:				
Taxes & Franchise Fees	745,383	752,273	764,401	772,274
Licenses and Permits				
Court Receipts				
Leases and Rents				
Lease Termination				
Charges for Services				
Intergovernmental	2,973,647	2,886,085	2,989,651	3,019,547
Interest Income	540	540	531	536
Misc. Revenue				
TOTAL REVENUE	**3,719,570**	**3,638,898**	**3,754,582**	**3,792,357**
TOTAL AVAILABLE FUNDS	**13,772,883**	**14,224,210**	**14,441,596**	**15,450,605**
EXPENDITURES:				
Finance				
Cost of Issue/Advance Refunding				
Debt Service--Principal	1,100,000	865,000	865,000	970,000
Debt Service--Interest & Fiscal Chg	3,271,880	3,207,043	3,232,380	3,161,453
Non-Departmental	-	-	-	-
TOTAL EXPENDITURES	**4,371,880**	**4,072,043**	**4,097,380**	**4,131,453**
Other Fin. Sources--Refundings	-	-	-	-
Transfers From Other Funds	1,286,011	1,320,777	1,314,032	1,327,173
Transfers To Other Funds				
ENDING UNRESERVED FUND BALANCE	**10,687,014**	**11,472,944**	**11,658,248**	**12,646,325**

City of Branson

Combined Statement of Budgeted Revenues and Expenditures - Capital Projects - 140	2013 ACTUAL	2014 BUDGET	2014 PROJECTED	2015 BUDGET
BEGINNING FUND BALANCE	**3,321,521**	**2,765,360**	**2,148,789**	**1,928,363**
REVENUES:				
Taxes & Franchise Fees				
Licenses and Permits				
Court Receipts				
Leases and Rents				
Lease Termination				
Charges for Services				
Intergovernmental	-	-	-	-
Interest Income				
Misc. Revenue	148,396	-	-	-
TOTAL REVENUE	**148,396**	**-**	**-**	**-**
TOTAL AVAILABLE FUNDS	**3,469,917**	**2,765,360**	**2,148,789**	**1,928,363**
EXPENDITURES:				
Capital Outlay	4,619,594	5,080,848	2,412,012	7,827,500
Debt Service--Principal, Interest & Chg.				
Non-Departmental				
TOTAL EXPENDITURES	**4,619,594**	**5,080,848**	**2,412,012**	**7,827,500**
Transfers From Other Funds	**3,298,466**	**4,574,500**	**2,191,586**	**7,827,500**
Transfers To Other Funds				
ENDING UNRESERVED FUND BALANCE	**2,148,789**	**2,259,012**	**1,928,363**	**1,928,363**

City of Branson

Combined Statement of Budgeted Revenues and Expenditures - Parks & Recreation	2013 ACTUAL	2014 BUDGET	2014 PROJECTED	2015 BUDGET
BEGINNING FUND BALANCE	536,568	390,094	480,599	373,322
REVENUES:				
Cigarette Tax	74,701	72,000	75,000	75,000
Campground	538,650	533,760	576,162	575,950
Intergovernmental -- Grants/Misc Revenue	5,287	0	0	0
Rents & Leases	127,842	129,552	129,352	129,352
Contributions	73,068	75,000	70,769	77,500
Pool Admissions	98,796	118,100	107,253	112,400
Swim Team	21,078	20,000	15,201	17,500
Ball Programs	138,835	135,700	123,675	140,350
Golf	49,728	55,000	47,000	45,000
Tennis Revenue	4,828	4,800	4,584	4,800
Recreation Center/Tournaments	117,905	120,500	117,400	124,500
Concessions	146,076	160,000	164,000	170,000
Day Camp	63,453	64,000	56,445	64,000
Dog Park	80,000	6,000	9,634	6,000
Community Center	28,430	27,000	25,000	27,000
TOTAL REVENUE	1,568,677	1,521,412	1,521,475	1,569,352
TOTAL AVAILABLE FUNDS	2,105,245	1,911,506	2,002,074	1,942,674
EXPENDITURES				
Parks & Recreation Administration	338,283	333,700	304,594	330,310
Recreation Center/Tournaments	687,338	668,348	704,481	718,851
Day Camp	48,364	65,768	56,516	64,640
Ball Program	184,221	208,857	172,508	208,189
Campground	268,819	273,229	278,786	299,873
Park Programs/Parks	360,596	363,834	342,760	374,117
Community Center	61,959	60,915	59,384	56,993
Swimming Pool	105,304	129,064	119,593	131,927
Golf Course	71,749	81,004	75,749	78,149
Swim Team	24,938	27,462	24,960	26,399
Dog Park	43,075	1,328	21,638	500
Operating Expenditures	2,171,414	2,166,009	2,122,114	2,289,948
Capital Expenditures	23,232	47,500	21,638	0
TOTAL EXPENDITURES	2,194,646	2,213,509	2,143,752	2,289,948
Transfers From Other Funds	**570,000**	**515,000**	**515,000**	**660,000**
Transfers To Other Funds	**0**	**0**	**0**	**0**
ENDING UNRESERVED FUND BALANCE	480,599	212,997	373,322	312,726

City of Branson

Combined Statement of Budgeted Revenues and Expenditures - Water/Sewer 620	2013 ACTUAL	2014 BUDGET	2014 PROJECTED	2015 BUDGET
BEGINNING FUND BALANCE	**83,219,421**	**78,851,572**	**80,054,900**	**75,545,325**
REVENUES:				
Charges for Services:				
Water	3,036,581	3,049,027	3,201,397	3,281,059
Sewer	3,938,609	4,087,170	4,056,498	4,204,835
Rental Income				
Misc. Revenue	36,327	15,000	14,700	14,900
Bond Proceeds				
Nonoperating Revenues (Expenditures)				
Sewer Capacity Fees				
Interest Income	19,041	2,260	2,940	2,400
Donated Funds	174,533	-	-	-
Intergovernmental	(23,203)	-	-	-
Gain on Disposal of Capital Asset	(1,391)	-	-	-
Interest Expense	(6,444)	-	-	-
Income (loss) before Transfers				
TOTAL REVENUE	**7,174,053**	**7,153,457**	**7,275,535**	**7,503,194**
TOTAL AVAILABLE FUNDS	**90,393,474**	**86,005,029**	**87,330,436**	**83,048,519**
EXPENDITURES:				
Operation Expenditures:				
Personal Services	2,885,747	2,960,680	2,883,500	3,079,491
Contractual Services	2,153,321	2,702,525	2,576,159	2,879,045
Commodities	733,279	865,305	833,670	754,125
Capital	(23,271)	265,447	256,000	346,000
Depreciation	4,320,586	4,798,960	4,798,960	4,846,950
Operating Income (loss)	-	-	-	-
TOTAL EXPENDITURES	**10,069,662**	**11,592,917**	**11,348,289**	**11,905,611**
Transfers From Other Funds	**513,088**	**-**	**-**	**-**
Transfers To Other Funds	**782,000**	**1,000,000**	**436,821**	**2,785,000**
ENDING UNRESERVED FUND BALANCE	**80,054,900**	**73,412,112**	**75,545,325**	**68,357,908**

City of Branson

Combined Statement of Budgeted Revenues and Expenditures - Water/Sewer Capital 145	2013 ACTUAL	2014 BUDGET	2014 PROJECTED	2015 BUDGET
BEGINNING FUND BALANCE	**2,364,173**	**2,450,894**	**2,901,315**	**2,958,451**
REVENUES:				
Charges for Services:				
Water				
Sewer				
Rental Income				
Misc. Revenue				
Bond Proceeds				
Nonoperating Revenues (Expenditures)				
Sewer Capacity Fees	-	-	15,832	15,990
Interest Income				
Donated Funds				
Intergovernmental	304,423	-	41,304	-
Gain on Disposal of Capital Asset				
Interest Expense				
Income (loss) before Transfers				
TOTAL REVENUE	**304,423**	**-**	**57,136**	**15,990**
TOTAL AVAILABLE FUNDS	**2,668,596**	**2,450,894**	**2,958,451**	**2,974,441**
EXPENDITURES:				
Personal Services				
Contractual Services				
Commodities				
Capital	250,000	1,834,538	805,000	2,030,000
Debt Service				
Depreciation				
Operating Income (loss)				
TOTAL EXPENDITURES	**250,000**	**1,834,538**	**805,000**	**2,030,000**
Transfers From Other Funds	**852,590**	**1,312,000**	**805,000**	**2,030,000**
Transfers To Other Funds	**369,871**	**-**	**-**	**-**
ENDING UNRESERVED FUND BALANC	**2,901,315**	**1,928,356**	**2,958,451**	**2,974,441**

City of Branson

Combined Statement of Budgeted Revenues and Expenditures - Water/Sewer Capital 146	2013 ACTUAL	2014 BUDGET	2014 PROJECTED	2015 BUDGET
BEGINNING FUND BALANCE	**922,225**	**592,326**	**1,533,539**	**1,533,539**
REVENUES:				
Taxes & Franchise Fees				
Licenses and Permits				
Court Receipts				
Leases and Rents				
Lease Termination				
Charges for Services				
Intergovernmental				
Interest Income				
Misc. Revenue				
TOTAL REVENUE	**-**	**-**	**-**	**-**
TOTAL AVAILABLE FUNDS	**922,225**	**592,326**	**1,533,539**	**1,533,539**
EXPENDITURES:				
Personal Services				
Contractual Services				
Commodities				
Capital	1,061,473	1,717,344	386,821	2,735,000
Contra Capital	(1,034,004)	-	-	-
Debt Service--Principal, Interest & Chg.				
Depreation				
Operating Income (loss)				
TOTAL EXPENDITURES	**27,469**	**1,717,344**	**386,821**	**2,735,000**
Transfers From Other Funds	**782,000**	**1,000,000**	**386,821**	**2,735,000**
Transfers To Other Funds	**143,217**	**-**	**-**	**-**
ENDING UNRESERVED FUND BALANCE	**1,533,539**	**(125,018)**	**1,533,539**	**1,533,539**

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.

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.

2015 Strategic Plan Dept. Status

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
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.
E2	Partner with other community organizations to find cost-saving opportunities to accomplish Community Plan goals through cooperation.	ALL DEPTS	- 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.
E3	Seek grant funding to compliment funding for operational and capital improvement projects identified by the Community Plan 2030.	ALL DEPTS	- Major donation funded 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.

Community Infrastructure		Dept.	Status
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 to annex Buchannan campus and add Resource Officer to Jr. High.
E5	Allocate money for infrastructure improvements that impact the guest experience including new roadways, streetscaping, gateways, and other first impression upgrades.	Public Works	Installed new signal at Roark/SOHE, Downtown streetscape has begun, Phase 1 work for Highway 76 Complete Streets project is underway, paver walking path into Lakeside Forest completed.
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.
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		Dept.	Status
E8	Develop and begin to implement a Complete Streets Program for Highway 76.	Public Works Planning	Implemented the engineering design work for phase 1 of the Spirit of 76 Complete Streets project. Over 90% of businesses have been contacted and community support is strong.
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		Dept.	Status
E10	Develop an infrastructure and streetscape plan for the Downtown Commercial District.	Public Works	The project is moving forward as Phase I construction began in Fall 2014. Phase II is being prepared for the Fall of 2015.

2015 Strategic Plan

Dept. Status

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:

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. 13% in the past 4 years (2011-2014).
E12	Redesign the pedestrian streetscape and greenscape in historic downtown, in partnership with the downtown merchants, with implementation over the next five years.	Engineering	Streetscape plans are being implemented. Planning Department will review City's zoning code for the downtown area based on the results of the consultant's study.
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.
Traffic & Wayfinding		**Dept.**	**Status**
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.
E15	Investigate a mass transit solution for Highway 76.	Public Works	Potential trolley stops have been 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.
E17	Implement projects to improve traffic flow in congested intersections.	Public Works	Engineering Department is continually 'tweeking' the timing at various intersections. In 2014, we replaced the controller at the intersection at Roark Valley Rd and SOHE to improve efficiency.
Business Retention		**Dept.**	**Status**
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.
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 is to be conducted again in the Spring of 2015. Prior report are available on the Reports section of the 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 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.

2015 Strategic Plan Dept. Status

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:

Business Expansion		Dept.	Status
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.

2015 Strategic Plan Dept. Status

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
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 Neighborhood Grants program was initiated with a $5,000 in the 2014 budget. Three grants were awarded to provide assistance to neighborhoods with projects that will improve their area.
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
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.
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 the future.
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.
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
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
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.

2015 Strategic Plan Dept. Status

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

Community Infrastructure		Dept.	Status
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.
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.
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.
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.
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 with a defined process now being consistently followed and the expansion of sewer service to Horizon Hills (Meadow Ridge).
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 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.

Code Enforcement		Dept.	Status
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.
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%.

2015 Strategic Plan

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

		Dept.	Status
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.

Fire		Dept.	Status
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.
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.

Police		Dept.	Status
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.
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.
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.

2015 Strategic Plan

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

		Dept.	Status
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.

Water/Sewer Infrastructure		**Dept.**	**Status**
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	- Asphalt overlays and microsurfacing are economical ways to extend roadway life significantly. - The Veterans Bridge rehabilitation was completed on-time 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.
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.
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.
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.
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.
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 2014 Lift 25 was upgraded and Lift 19 was eliminated.
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 2015 we will move the wastewater plants and all lift stations to a cell phone based SCADA system for consistent reliability.

2015 Strategic Plan

Dept. Status

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

C43	Construction and operation of a Regional Class A Biosolids drying facility.	Utilities	Facility construction was completed in Late 2014. Capital costs are funded by an MDNR grant and matching funds from the Taney County sewer sales tax. Operations to be funded through user fees.
Transportation Infrastructure		**Dept.**	**Status**
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.
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.
Parks		**Dept.**	**Status**
C46	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	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	Work with the community toward a public private partnership to build and equip facilities allowing us to increase our group sports market.	Parks	Preliminary presentation from Johnson Consulting was made to the Board in August. A follow-up presentation will be made in October.
C48	Establish and implement an improvement plan for our parks, trails and the Lakeside Forest Wilderness Area in collaborating with various city departments	Parks	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.
C49	Respond to on-going user surveys throughout the year, to show constant improvement and to keep our facilities adequately maintained, and clean.	Parks	Parks participated in the neighborhood walks, and responded to the feedback of residents to improve Caudill and Branson North Parks.
C50	Seek to improve our Good Sam's rating for the Lakeside RV Park.	Parks	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.

2015 Strategic Plan Dept. Status

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

Employee Sustainability		Dept.	Status
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.
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.
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.

Community Sustainability		Dept.	Status
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. projects have included 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.
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	Water loss has been decreased from over 30% in 2008 to below 21% today, due to various reduction initiatives such as leak detection, replacement water meters, and lining of old pipes.
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.
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%.

2015 Strategic Plan Dept. Status

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

Regional Leadership		Dept.	Status
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.

2015 Strategic Plan Dept. Status

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:

Responsive & Accountable		Dept.	Status
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.
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 was launched Fall 2013. This includes full meeting agenda packets, minutes and reports. Various Departments host 3 websites (City, Parks, RV Park) and 7 Facebook Pages (City, Recycle, Fire, Fire Assn., Neighborhoods, Parks, RV)
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. We send 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 began 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.

Internal Structures		Dept.	Status
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.
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.
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
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	The City is a regional leader in many organizations: - 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, SMCOG, Chamber/CVB Committees, DBBA, Theatre & BLALA - CoxHealth, MPRA, Community sponsors, venues at churches, schools - Biosolids Coalition, Sewer Summit

2015 Strategic Plan

Dept. Status

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:

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.
Community Involvement		**Dept.**	**Status**
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.

2015 Strategic Plan Dept. Status

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:

Financial Stewardship		Dept.	Status
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.
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.
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 began this process in 2013, and feels that it has provided benefit to the City Departments.
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 has been implemented in 2014, in preparation for the 2016 budget.
Operational Efficiencies		**Dept.**	**Status**
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.
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.

2015 Strategic Plan

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:

		Dept.	Status
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**
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.
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.	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. The next rate study is scheduled for 2015.
A16	Ensure compliance with local tax and licensing requirements by increasing the amount of external business audits performed.	Finance	We will continue to perform these external audits as they have shown a financial benefit for the City.
Future Projects		**Dept.**	**Status**
	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.
A17	- Expansion of Convention Center	Administration	As the Downtown Convention Center becomes more successful, the need for expansion or additional facilities may become more pressing.
A18	- 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 prior budgets contingent upon upgrades to the network infrastructure, but was eventually cut due to budget restraints.
A19	- Upgrade operating software (Navline)	Finance	This will increase efficiency of all departments and allow staff to focus on other important projects.
A20	- 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.
A21	- 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.

2015 Strategic Plan

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:

		Dept.	Status
A22	- 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.
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.
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.
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.

2015 Strategic Plan		Dept.	Status

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:

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 has been designed and is awaiting funding. 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.

2015 Strategic Plan Dept. Status

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
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.
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.
Employee Efficiency		**Dept.**	**Status**
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, and 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 several participating each year.

2015 Strategic Plan		Dept.	Status

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

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 Police vehicles, a new dump truck, new snow plows and a lease purchase option for a new Fire Engine.
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.
Workplace Safety		**Dept.**	
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.