

# CITY OF EULESS

**EULESS DEVELOPMENT CORPORATION**

**PRELIMINARY OPERATING BUDGET**

**Fiscal Year Ending September 30, 2013**



201 N. Ector Drive  
Euless, TX 76039  
[www.eulesstx.gov](http://www.eulesstx.gov)

**EULESS DEVELOPMENT CORPORATION  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2012-13**

	FY2012 Budget	FY2012 Projected	FY2013 Proposed
<b>Beginning Fund Balance</b>	<b>\$ 1,324,159</b>	<b>1,324,159</b>	<b>1,702,448</b>
<b>Revenues:</b>			
Sales Tax Collections	\$ 3,412,251	3,660,548	3,710,116
Transfer from EDC Debt Reserve	\$ 500	2,000	2,000
Transfer from EDC CIP	\$ -	-	-
Interest Income	\$ 1,500	1,500	1,500
Rental Income	\$ 65,346	60,681	-
<b>Total Revenues</b>	<b>\$ 3,479,597</b>	<b>3,724,729</b>	<b>3,713,616</b>
<b>Expenditures:</b>			
<u>PARKS</u>			
Personnel	\$ (560,494)	(560,494)	(755,883)
Supplies & Miscellaneous	\$ (90,000)	(90,000)	(90,000)
Advertising	\$ (1,000)	(1,000)	(1,000)
Contingencies	\$ (15,000)	(15,000)	(15,000)
Utilities	\$ (167,000)	(167,000)	(167,000)
Irrigation (Transfer to CIP)	\$ (25,000)	(25,000)	(25,000)
Equipment Replacement	\$ (2,560)	(2,560)	(7,626)
Mowing Contract/Flower Bed Contract	\$ (99,214)	(99,214)	(99,214)
Parks Subtotal	\$ (960,268)	(960,268)	(1,160,723)
<u>LIBRARY</u>			
Personnel	\$ (698,319)	(698,319)	(707,908)
Special Events/Promotions/Supplies	\$ (8,500)	(8,500)	(8,500)
Library Materials	\$ (241,400)	(241,400)	(243,600)
Library Subtotal	\$ (948,219)	(948,219)	(960,008)
<u>ECONOMIC DEVELOPMENT</u>			
Personnel	\$ (140,145)	(140,145)	(138,507)
Supplies and Miscellaneous	\$ (5,800)	(5,800)	(5,800)
Advertising and Promotions	\$ (7,500)	(7,500)	(7,500)
Professional Services	\$ (31,000)	(31,000)	(31,000)
Incentives (Transfer to CIP)	\$ (25,000)	(25,000)	(25,000)
Contingencies	\$ (2,000)	(2,000)	(2,000)
Art (2% of Sales Tax Collections)	\$ (67,800)	-	(72,700)
Economic Development Subtotal	\$ (279,245)	(211,445)	(282,507)
<u>OTHER</u>			
Bank Charges/Debt Serv/Audit	\$ (940,298)	(940,298)	(908,414)
Contingencies	\$ (50,000)	-	(50,000)
Sales Tax Rebate/Job Creation/Training Incentive	\$ (34,464)	(61,740)	(152,974)
Other Subtotal	\$ (1,024,762)	(1,002,038)	(1,111,388)
<b>Excess Revenue over Expenditures</b>	<b>\$ 267,103</b>	<b>602,759</b>	<b>198,990</b>
<u>CAPITAL</u>			
Capital Expenditures for FY12 (see attached)	\$ (488,715)	(224,470)	(307,804)
Capital Expenditures for FY13 (see attached)	\$ -	-	(386,500)
Capital Expenditures Subtotal	\$ (488,715)	(224,470)	(694,304)
<b>Total Expenditures</b>	<b>\$ (3,701,209)</b>	<b>(3,346,440)</b>	<b>(4,208,930)</b>
<b>Projected Ending Fund Balance</b>	<b>\$ 1,102,547</b>	<b>1,702,448</b>	<b>1,207,134</b>
<b>Recommended Reserve Level</b>	<b>\$ 500,000</b>	<b>500,000</b>	<b>500,000</b>
<b>Excess Reserves</b>			<b>707,134</b>

**EULESS DEVELOPMENT CORPORATION  
 PROPOSED OPERATING BUDGET  
 CAPITAL EXPENDITURE DETAIL  
 FISCAL YEAR 2012-13**

<u>PROJECT DESCRIPTION</u>	<u>FY 2012 BUDGET</u>	<u>FY 2012 PROJECTED</u>	<u>FY 2013 PROPOSED</u>
<b>FY2012 Approved Capital Expenditures</b>			
Monument Signs	\$ 1,494	-	1,494
Replace Retaining Wall-Trailwood	\$ 47,350	24,920	-
Street Pole Marketing Banner	\$ 15,000	15,000	-
Solar Lights-Dog Park	\$ 22,500	22,465	-
Misc Park Improvements	\$ 75,000	75,000	-
Hardware/Software Replacement	\$ 15,000	15,000	-
Copier Purchase	\$ 16,330	16,330	-
Replacement of Library HVAC Control System	\$ 29,500	29,500	-
Part-time Security Officer	\$ 24,000	24,000	-
Art	\$ 207,145	2,255	272,690
Refurbish Building at 1100 Westpark Way	\$ 33,620	-	33,620
Prior Year Carryover	\$ 1,776	-	-
<b>Total FY2012 Capital Expenditures</b>	<b>\$ 488,715</b>	<b>224,470</b>	<b>307,804</b>
 <b>FY2013 Recommended Capital Expenditures</b>			
Hardware/Software Replacement			15,000
Part-time Security Officer			24,000
E-Books			10,000
Painting of Light Poles at West Park			15,000
Turf Aerator			22,500
Repainting Iron Bridge in South Eules Park			25,000
Misc Park Improvements			275,000
<b>Total FY2013 Capital Expenditures</b>	<b>\$ -</b>	<b>-</b>	<b>386,500</b>

**EULESS DEVELOPMENT CORPORATION  
PROPOSED CAPITAL PROJECTS BUDGET  
FISCAL YEAR 2012-13**

	<b>FY2012 Budget</b>	<b>FY2012 Projected</b>	<b>FY2013 Proposed</b>
<b>Beginning Fund Balance</b>	<b>\$ 1,497,982</b>	<b>1,497,982</b>	<b>481,775</b>
<b>Revenues:</b>			
Transfer from EDC Operating Fund	\$ 125,000	125,000	325,000
Interest Income	\$ 2,500	2,500	2,500
<b>Total Revenue</b>	<b>\$ 127,500</b>	<b>127,500</b>	<b>327,500</b>
<b>Expenditures: <sup>(1)</sup></b>			
<u>PARKS</u>			
Irrigation	\$ (80,119)	(80,119)	(25,000)
Misc Park Improvements	\$ (89,118)	(89,118)	(275,000)
Phase IV Texas Star Sports Complex	\$ (599,470)	(599,470)	(46,217)
Parks Subtotal	\$ (768,707)	(768,707)	(346,217)
<u>ECONOMIC DEVELOPMENT</u>			
Incentives	\$ (125,000)	(125,000)	(25,000)
Contingencies	\$ (250,000)	(250,000)	-
Economic Development Subtotal	\$ (375,000)	\$ (375,000)	\$ (25,000)
<b>Total Expenditures</b>	<b>\$ (1,143,707)</b>	<b>\$ (1,143,707)</b>	<b>\$ (371,217)</b>
<b>Excess (Deficiency) of Revenues over Expenditures</b>	<b>\$ (1,016,207)</b>	<b>(1,016,207)</b>	<b>(43,717)</b>
<b>Projected Ending Fund Balance</b>	<b>\$ 481,775</b>	<b>481,775</b>	<b>438,058</b>

<sup>(1)</sup> FY2012 includes carry over from prior years. Unspent Capital Expenditures carryover until the project is complete

**ANNUAL BUDGET**

FY2012 -2013

CITY OF EULESS

**CAPITAL AND SUPPLEMENTAL REQUESTS\***

Page 1 of 1

<b>DEPARTMENT:</b> Information Services	<b>ACTIVITY:</b> EDC	<b>FUND #:</b> 210 <b>DEPARTMENT #:</b> 10 <b>ACTIVITY #:</b> 54
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<b>PROJECT/PROGRAM REQUEST:</b> Purchase replacement hardware for Library, Parks, or Economic Development, as needed	<b>OBJ. CODE</b>	<b>DESCRIPTION OF EQUIPMENT/MATERIAL</b>	<b>AMOUNT</b>
	74-99	Misc. Hardware	\$15,000

<b>PURPOSE/OBJECTIVE OF THIS REQUEST:</b> Purchase replacement hardware (PC's, servers, laptops, printers, etc.) as needed.			
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<b>CHANGES/IMPROVEMENTS FROM CURRENT OPS:</b> Continue to purchase hardware as needed			
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<b>ALTERNATIVE FINANCING OPTIONS:</b> N/A			
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<b>ESTIMATED LIFE OF REQUEST:</b> One Year			
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<b>IMPACT/CONSEQUENCES OF NOT FUNDING:</b> Hardware maintenance costs would increase.			
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<b>LIST ANY EQUIPMENT TO BE REPLACED BY THE ABOVE REQUEST:</b> N/A			
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<b>RECOMMENDATION FOR DISPOSITION.</b> <b>EXPLAIN REASON FOR RECOMMENDATION.</b>	<b>Anticipated Month of Payment:</b>	<b>RECAP</b> \$15,000								
<input type="checkbox"/> TRADE-IN <input type="checkbox"/> SALVAGE <input type="checkbox"/> USE BY OTHER DEPT. <input type="checkbox"/> OTHER	* SUPPLEMENTAL is a new or expanded program and could include both recurring cost and capital expenditure. An example is Motorcycle Patrol, which included both CAPITAL (2 motorcycles) and RECURRING (2 new patrolmen and related expenses such as uniforms). CAPITAL includes only capital request and does not relate to any supplemental.	<table style="width:100%; border-collapse: collapse;"> <tr> <td style="text-align: right;"><b>SALARIES</b></td> <td></td> </tr> <tr> <td style="text-align: right;"><b>OPERATIONS</b></td> <td></td> </tr> <tr> <td style="text-align: right;"><b>CAPITAL</b></td> <td align="right">\$15,000</td> </tr> <tr> <td style="text-align: right;"><b>TOTAL</b></td> <td align="right">\$15,000</td> </tr> </table>	<b>SALARIES</b>		<b>OPERATIONS</b>		<b>CAPITAL</b>	\$15,000	<b>TOTAL</b>	\$15,000
<b>SALARIES</b>										
<b>OPERATIONS</b>										
<b>CAPITAL</b>	\$15,000									
<b>TOTAL</b>	\$15,000									

**ANNUAL BUDGET**

FY2012 -2013

CITY OF EULESS

**CAPITAL AND SUPPLEMENTAL REQUESTS\***

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<b>DEPARTMENT:</b> Library	<b>ACTIVITY:</b> EDC	<b>FUND #:</b> 210 <b>DEPARTMENT #:</b> 10 <b>ACTIVITY #:</b> 54
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<b>PROJECT/PROGRAM REQUEST:</b> Part-time Security Guard	<b>OBJ. CODE</b>	<b>DESCRIPTION OF EQUIPMENT/MATERIAL</b>	<b>AMOUNT</b>
	11-02	Part-time Security Guard during school year (October thru May; August & September)	\$24,000

**PURPOSE/OBJECTIVE OF THIS REQUEST:**  
To ensure the safety of library patrons and staff and to promote a pleasant atmosphere in the library.

**CHANGES/IMPROVEMENTS FROM CURRENT OPS:**  
No change, continue using Public Service Officer from the Jail.

**ALTERNATIVE FINANCING OPTIONS:**

**ESTIMATED LIFE OF REQUEST:**  
One year

**IMPACT/CONSEQUENCES OF NOT FUNDING:**  
Library staff would need to police the facility for many hours each week. Doing so would take time away from their primary responsibilities. Personal safety is a also concern.

**LIST ANY EQUIPMENT TO BE REPLACED BY THE ABOVE REQUEST:**  
N/A

<b>RECOMMENDATION FOR DISPOSITION.</b> <b>EXPLAIN REASON FOR RECOMMENDATION.</b>	<b>Anticipated Month of Payment:</b>	<b>RECAP</b>	\$24,000
<input type="checkbox"/> TRADE-IN	* SUPPLEMENTAL is a new or expanded program and could include both recurring cost and capital expenditure. An example is Motorcycle Patrol, which included both CAPITAL (2 motorcycles) and RECURRING (2 new patrolmen and related expenses such as uniforms). CAPITAL includes only capital request and does not relate to any supplemental.	<b>SALARIES</b>	\$24,000
<input type="checkbox"/> SALVAGE		<b>OPERATIONS</b>	
<input type="checkbox"/> USE BY OTHER DEPT.		<b>CAPITAL</b>	
<input type="checkbox"/> OTHER		<b>TOTAL</b>	\$24,000

**ANNUAL BUDGET**

FY2012 -2013

CITY OF EULESS

**CAPITAL AND SUPPLEMENTAL REQUESTS\***

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<b>DEPARTMENT:</b> Library	<b>ACTIVITY:</b> EDC	<b>FUND #:</b> 210 <b>DEPARTMENT #:</b> 10 <b>ACTIVITY #:</b> 54
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<b>PROJECT/PROGRAM REQUEST:</b> E-Books	<b>OBJ. CODE</b>	<b>DESCRIPTION OF EQUIPMENT/MATERIAL</b>	<b>AMOUNT</b>
	64-02	E-books	\$10,000

**PURPOSE/OBJECTIVE OF THIS REQUEST:**  
 Provide e-books to Euless residents

**CHANGES/IMPROVEMENTS FROM CURRENT OPS:**  
 New service to meet the explosive demand for e-books.

**ALTERNATIVE FINANCING OPTIONS:**

**ESTIMATED LIFE OF REQUEST:**  
 5 years

**IMPACT/CONSEQUENCES OF NOT FUNDING:**  
 No ability to provide e-books to library patrons.

**LIST ANY EQUIPMENT TO BE REPLACED BY THE ABOVE REQUEST:**

<b>RECOMMENDATION FOR DISPOSITION.</b> <b>EXPLAIN REASON FOR RECOMMENDATION.</b>	<b>Anticipated Month of Payment:</b> _____	<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td style="text-align: right;"><b>RECAP</b></td> <td align="right">\$10,000</td> </tr> <tr> <td style="text-align: right;"><b>SALARIES</b></td> <td></td> </tr> <tr> <td style="text-align: right;"><b>OPERATIONS</b></td> <td></td> </tr> <tr> <td style="text-align: right;"><b>CAPITAL</b></td> <td align="right">\$10,000</td> </tr> <tr> <td style="text-align: right;"><b>TOTAL</b></td> <td align="right">\$10,000</td> </tr> </table>	<b>RECAP</b>	\$10,000	<b>SALARIES</b>		<b>OPERATIONS</b>		<b>CAPITAL</b>	\$10,000	<b>TOTAL</b>	\$10,000
<b>RECAP</b>	\$10,000											
<b>SALARIES</b>												
<b>OPERATIONS</b>												
<b>CAPITAL</b>	\$10,000											
<b>TOTAL</b>	\$10,000											
<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td style="width:50%;"><input type="checkbox"/> TRADE-IN</td> <td rowspan="4" style="width:50%; vertical-align: top;">                     * SUPPLEMENTAL is a new or expanded program and could include both recurring cost and capital expenditure. An example is Motorcycle Patrol, which included both CAPITAL (2 motorcycles) and RECURRING (2 new patrolmen and related expenses such as uniforms). CAPITAL includes only capital request and does not relate to any supplemental.                 </td> </tr> <tr> <td><input type="checkbox"/> SALVAGE</td> </tr> <tr> <td><input type="checkbox"/> USE BY OTHER DEPT.</td> </tr> <tr> <td><input type="checkbox"/> OTHER</td> </tr> </table>	<input type="checkbox"/> TRADE-IN	* SUPPLEMENTAL is a new or expanded program and could include both recurring cost and capital expenditure. An example is Motorcycle Patrol, which included both CAPITAL (2 motorcycles) and RECURRING (2 new patrolmen and related expenses such as uniforms). CAPITAL includes only capital request and does not relate to any supplemental.	<input type="checkbox"/> SALVAGE	<input type="checkbox"/> USE BY OTHER DEPT.	<input type="checkbox"/> OTHER							
<input type="checkbox"/> TRADE-IN	* SUPPLEMENTAL is a new or expanded program and could include both recurring cost and capital expenditure. An example is Motorcycle Patrol, which included both CAPITAL (2 motorcycles) and RECURRING (2 new patrolmen and related expenses such as uniforms). CAPITAL includes only capital request and does not relate to any supplemental.											
<input type="checkbox"/> SALVAGE												
<input type="checkbox"/> USE BY OTHER DEPT.												
<input type="checkbox"/> OTHER												

**ANNUAL BUDGET**

FY2012 -2013

CITY OF EULESS

**CAPITAL AND SUPPLEMENTAL REQUESTS\***

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<b>DEPARTMENT:</b> Parks and Community Services	<b>ACTIVITY:</b> EDC - Parks	<b>FUND #:</b> 210 <b>DEPARTMENT #:</b> 10 <b>ACTIVITY #:</b> 52
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<b>PROJECT/PROGRAM REQUEST:</b> Painting the light poles at West Park	<b>OBJ. CODE</b>	<b>DESCRIPTION OF EQUIPMENT/MATERIAL</b>	<b>AMOUNT</b>
		Clean, sand, prime and repaint athletic field lights at West Park	\$15,000

<b>PURPOSE/OBJECTIVE OF THIS REQUEST:</b> A recent inspection of light poles recommended painting of the poles at West Park.			
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<b>CHANGES/IMPROVEMENTS FROM CURRENT OPS:</b> New paint, primer, and rust inhibitor will help prevent any future failure due to rusting.			
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<b>ALTERNATIVE FINANCING OPTIONS:</b> General Fund			
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<b>ESTIMATED LIFE OF REQUEST:</b> 10 - 15 years			
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<b>IMPACT/CONSEQUENCES OF NOT FUNDING:</b> Potential future failure of another pole			
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<b>LIST ANY EQUIPMENT TO BE REPLACED BY THE ABOVE REQUEST:</b> None			
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<b>RECOMMENDATION FOR DISPOSITION.</b> <b>EXPLAIN REASON FOR RECOMMENDATION.</b>	<b>Anticipated Month of Payment:</b>	<b>RECAP</b> \$15,000								
<input type="checkbox"/> TRADE-IN <input type="checkbox"/> SALVAGE <input type="checkbox"/> USE BY OTHER DEPT. <input type="checkbox"/> OTHER	* SUPPLEMENTAL is a new or expanded program and could include both recurring cost and capital expenditure. An example is Motorcycle Patrol, which included both CAPITAL (2 motorcycles) and RECURRING (2 new patrolmen and related expenses such as uniforms). CAPITAL includes only capital request and does not relate to any supplemental.	<table border="1"> <tr> <td><b>SALARIES</b></td> <td></td> </tr> <tr> <td><b>OPERATIONS</b></td> <td></td> </tr> <tr> <td><b>CAPITAL</b></td> <td>\$15,000</td> </tr> <tr> <td><b>TOTAL</b></td> <td>\$15,000</td> </tr> </table>	<b>SALARIES</b>		<b>OPERATIONS</b>		<b>CAPITAL</b>	\$15,000	<b>TOTAL</b>	\$15,000
<b>SALARIES</b>										
<b>OPERATIONS</b>										
<b>CAPITAL</b>	\$15,000									
<b>TOTAL</b>	\$15,000									



**ANNUAL BUDGET**

FY2012 -2013

CITY OF EULESS

**CAPITAL AND SUPPLEMENTAL REQUESTS\***

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<b>DEPARTMENT:</b> Parks and Community Services	<b>ACTIVITY:</b> EDC - Parks	<b>FUND #:</b> 210 <b>DEPARTMENT #:</b> 10 <b>ACTIVITY #:</b> 52
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<b>PROJECT/PROGRAM REQUEST:</b>	<b>OBJ. CODE</b>	<b>DESCRIPTION OF EQUIPMENT/MATERIAL</b>	<b>AMOUNT</b>
Redexim Verti-Drain turf aerator	74-99	Turf Aerator with solid or core plugs	\$22,500

**PURPOSE/OBJECTIVE OF THIS REQUEST:**  
This tractor implement will allow for more frequent and deeper ground penetration, reduce time and labor, and improve turf conditions at City Hall, Police & Courts and Texas Star Sport Complex.

**CHANGES/IMPROVEMENTS FROM CURRENT OPS:**  
Will have the ability to aerate more frequently to provide better turf quality for participants. Has the potential to aerify without leaving plugs on turf. Reduce work time by not having to pick up or break up plugs prior to playing on surface.

**ALTERNATIVE FINANCING OPTIONS:**  
General Fund

**ESTIMATED LIFE OF REQUEST:**  
15 - 20 years

**IMPACT/CONSEQUENCES OF NOT FUNDING:**  
Continue with current core only aerator that leaves behind plugs and is time and labor intensive.

**LIST ANY EQUIPMENT TO BE REPLACED BY THE ABOVE REQUEST:**  
Eight (8) year old core aerator

<b>RECOMMENDATION FOR DISPOSITION.</b> <b>EXPLAIN REASON FOR RECOMMENDATION.</b>	<i>Anticipated Month of Payment:</i> _____	<b>RECAP</b> \$22,500								
<input type="checkbox"/> TRADE-IN <input type="checkbox"/> SALVAGE <input type="checkbox"/> USE BY OTHER DEPT. <input type="checkbox"/> OTHER	* SUPPLEMENTAL is a new or expanded program and could include both recurring cost and capital expenditure. An example is Motorcycle Patrol, which included both CAPITAL (2 motorcycles) and RECURRING (2 new patrolmen and related expenses such as uniforms). CAPITAL includes only capital request and does not relate to any supplemental.	<table border="1"> <tr> <td><b>SALARIES</b></td> <td></td> </tr> <tr> <td><b>OPERATIONS</b></td> <td></td> </tr> <tr> <td><b>CAPITAL</b></td> <td>\$22,500</td> </tr> <tr> <td><b>TOTAL</b></td> <td>\$22,500</td> </tr> </table>	<b>SALARIES</b>		<b>OPERATIONS</b>		<b>CAPITAL</b>	\$22,500	<b>TOTAL</b>	\$22,500
<b>SALARIES</b>										
<b>OPERATIONS</b>										
<b>CAPITAL</b>	\$22,500									
<b>TOTAL</b>	\$22,500									

**ANNUAL BUDGET**

FY2012 -2013

CITY OF EULESS

**CAPITAL AND SUPPLEMENTAL REQUESTS\***

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<b>DEPARTMENT:</b> Parks and Community Services	<b>ACTIVITY:</b> EDC - Parks	<b>FUND #:</b> 210 <b>DEPARTMENT #:</b> 10 <b>ACTIVITY #:</b> 52
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<b>PROJECT/PROGRAM REQUEST:</b>	<b>OBJ. CODE</b>	<b>DESCRIPTION OF EQUIPMENT/MATERIAL</b>	<b>AMOUNT</b>
Repainting of the old Iron Bridge in South Euleess Park			
		Sand blasting	\$25,000
<b>PURPOSE/OBJECTIVE OF THIS REQUEST:</b>		Brush / scrape	
The bridge hasn't been painted in several years and is showing signs of rusting on the underneath side.		Rust Converter	
		Primer	
		Paint	
<b>CHANGES/IMPROVEMENTS FROM CURRENT OPS:</b>		Labor	
Bridge will be sand blasted and wire brushed / scraped, rust converter and primer will be applied, then repainted.			
<b>ALTERNATIVE FINANCING OPTIONS:</b>			
General Fund			
<b>ESTIMATED LIFE OF REQUEST:</b>			
<b>IMPACT/CONSEQUENCES OF NOT FUNDING:</b>			
Continued deterioration of a Euleess landmark			
<b>LIST ANY EQUIPMENT TO BE REPLACED BY THE ABOVE REQUEST:</b>			
None			

<b>RECOMMENDATION FOR DISPOSITION.</b> <b>EXPLAIN REASON FOR RECOMMENDATION.</b>	<b>Anticipated Month of Payment:</b>	<b>RECAP</b> \$25,000								
<input type="checkbox"/> TRADE-IN <input type="checkbox"/> SALVAGE <input type="checkbox"/> USE BY OTHER DEPT. <input type="checkbox"/> OTHER	* SUPPLEMENTAL is a new or expanded program and could include both recurring cost and capital expenditure. An example is Motorcycle Patrol, which included both CAPITAL (2 motorcycles) and RECURRING (2 new patrolmen and related expenses such as uniforms). CAPITAL includes only capital request and does not relate to any supplemental.	<table border="1"> <tr> <td><b>SALARIES</b></td> <td></td> </tr> <tr> <td><b>OPERATIONS</b></td> <td></td> </tr> <tr> <td><b>CAPITAL</b></td> <td>\$25,000</td> </tr> <tr> <td><b>TOTAL</b></td> <td>\$25,000</td> </tr> </table>	<b>SALARIES</b>		<b>OPERATIONS</b>		<b>CAPITAL</b>	\$25,000	<b>TOTAL</b>	\$25,000
<b>SALARIES</b>										
<b>OPERATIONS</b>										
<b>CAPITAL</b>	\$25,000									
<b>TOTAL</b>	\$25,000									

**ANNUAL BUDGET**

FY2012    -2013   

CITY OF EULESS

**CAPITAL AND SUPPLEMENTAL REQUESTS\***

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<b>DEPARTMENT:</b> Parks and Community Services	<b>ACTIVITY:</b> EDC-Parks	<b>FUND #:</b> 210 <b>DEPARTMENT #:</b> 10 <b>ACTIVITY #:</b> 52
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<b>PROJECT/PROGRAM REQUEST:</b> Miscellaneous Park Improvements	<b>OBJ. CODE</b>	<b>DESCRIPTION OF EQUIPMENT/MATERIAL</b>	<b>AMOUNT</b>
		Miscellaneous Park Improvements	\$275,000

**PURPOSE/OBJECTIVE OF THIS REQUEST:**  
To provide additional funding for miscellaneous park improvements and amenities

**CHANGES/IMPROVEMENTS FROM CURRENT OPS:**

**ALTERNATIVE FINANCING OPTIONS:**

**ESTIMATED LIFE OF REQUEST:**

**IMPACT/CONSEQUENCES OF NOT FUNDING:**  
Elimination of additional funding will limit the monies available in the upcoming budget year to address the replacement of aged park structures, park infrastructure, structure painting, and park/trail lighting.

**LIST ANY EQUIPMENT TO BE REPLACED BY THE ABOVE REQUEST:**

<b>RECOMMENDATION FOR DISPOSITION.</b> <b>EXPLAIN REASON FOR RECOMMENDATION.</b>	<b>Anticipated Month of Payment:</b> _____	<b>RECAP</b> <span style="float:right">\$275,000</span>
<input type="checkbox"/> TRADE-IN <input type="checkbox"/> SALVAGE <input type="checkbox"/> USE BY OTHER DEPT. <input type="checkbox"/> OTHER	* SUPPLEMENTAL is a new or expanded program and could include both recurring cost and capital expenditure. An example is Motorcycle Patrol, which included both CAPITAL (2 motorcycles) and RECURRING (2 new patrolmen and related expenses such as uniforms). CAPITAL includes only capital request and does not relate to any supplemental.	<b>SALARIES</b>
		<b>OPERATIONS</b>
		<b>CAPITAL</b> <span style="float:right">\$275,000</span>
		<b>TOTAL</b> <span style="float:right">\$275,000</span>