



FY 2011-2012
GENERAL FUND

—
Budget Summary
Department Documentation

Creating an environment in which residents and businesses thrive.

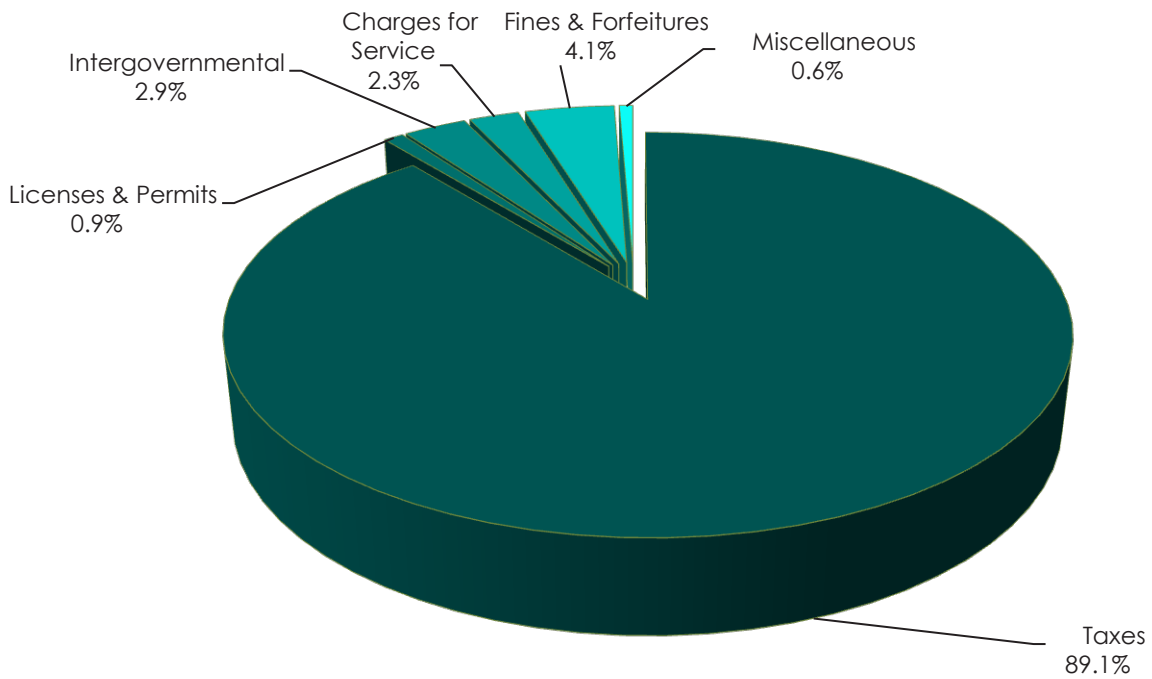
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GENERAL FUND SUMMARY

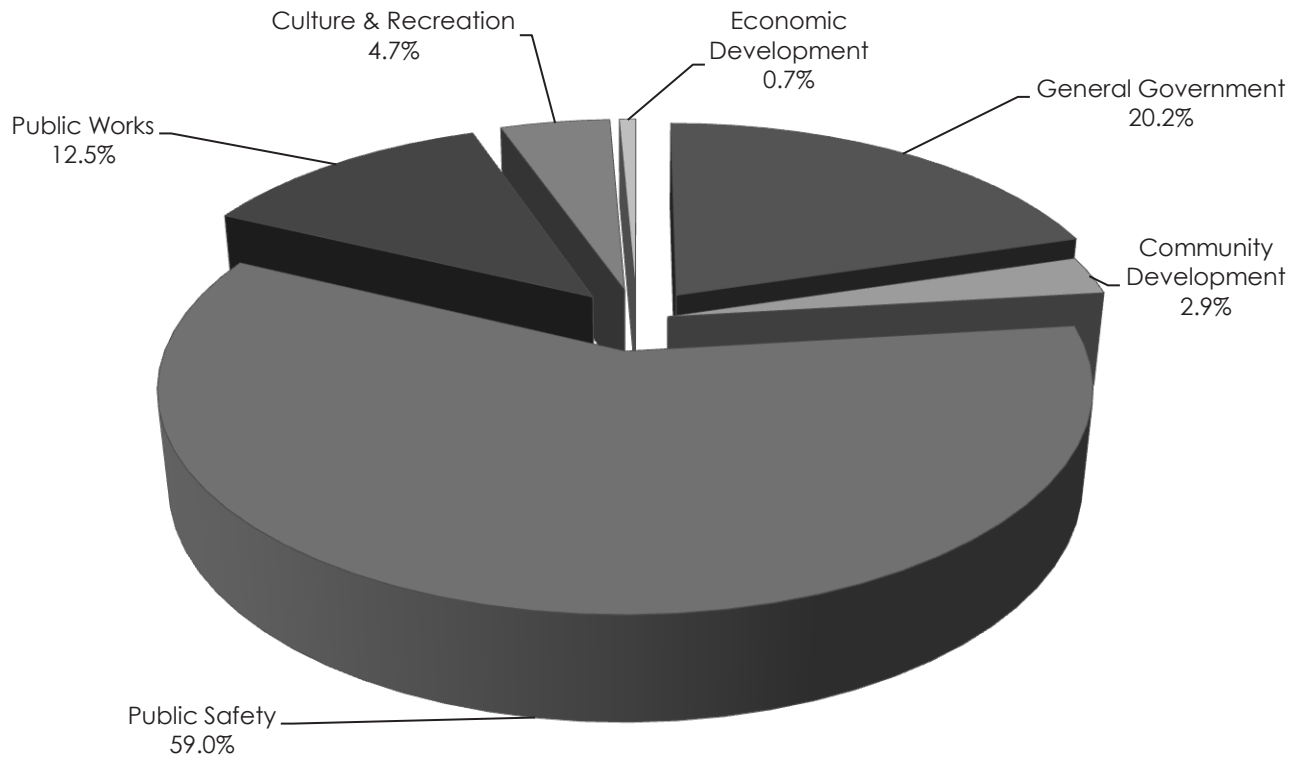
Fiscal Year 2011 - 2012

	Actual FY 08 09	Actual FY 09 10	Projected Actual FY 10 11	Proposed FY 11 12	Percent Change
Revenues					
Taxes	\$19,047,851	\$18,757,361	\$19,158,196	\$19,631,900	2.47%
Licenses & Permits	237,020	241,829	171,302	201,400	17.57%
Intergovernmental	886,968	629,218	1,983,326	642,300	-67.62%
Charges for Service	449,537	508,281	512,693	517,600	0.96%
Fines & Forfeitures	668,947	778,795	869,070	910,300	4.74%
Miscellaneous	171,358	190,652	451,785	136,900	-69.70%
Total Revenues	21,461,681	21,106,136	23,146,372	22,040,400	-4.78%
Other Sources					
Transfers In - OPWA	0	0	500,000	300,000	-40.00%
Transfers In - OPWA Sales Tax	11,000,018	10,810,978	11,100,000	11,234,000	1.21%
Transfers in - Workers' Compensation	0	0	0	67,600	-
Total Revenues & Other Sources	32,461,699	31,917,114	34,746,372	33,642,000	-3.18%
Expenditures					
General Government					
Municipal Court	178,258	208,345	211,080	216,834	2.73%
Managerial	834,057	797,088	789,737	803,068	1.69%
Finance	520,094	535,335	528,179	563,754	6.74%
Human Resources	308,192	299,469	301,002	351,379	16.74%
General Government	544,736	708,923	510,705	462,500	-9.44%
Information Technology	584,670	520,438	498,730	537,106	7.69%
Support Services	448,544	352,350	2,066,464	384,883	-81.37%
Total General Government	3,418,551	3,421,948	4,905,897	3,319,524	-32.34%
Community Development	463,592	416,585	423,882	475,305	12.13%
Public Safety					
Police Services	4,444,904	4,641,014	4,500,922	4,640,816	3.11%
Police Communications	456,635	469,108	615,921	804,540	30.62%
Animal Control	130,085	119,856	127,424	139,732	9.66%
Fire Services	3,678,193	3,949,273	3,888,971	3,969,137	2.06%
Emergency Preparedness	134,382	134,236	133,495	139,477	4.48%
Total Public Safety	8,844,199	9,313,487	9,266,733	9,693,702	4.61%
Public Works					
Engineering	512,449	548,472	529,929	580,228	9.49%
Streets	706,529	778,635	804,947	1,017,461	26.40%
Stormwater	498,581	493,381	404,500	444,340	9.85%
Cemetery	5,394	13,179	5,680	7,900	39.08%
Total Public Works	1,722,954	1,833,667	1,745,056	2,049,929	17.47%
Culture & Recreation					
Parks	452,559	366,116	396,910	570,566	43.75%
Community Center	164,846	166,425	164,225	169,067	2.95%
Historical Museum	84,017	85,176	80,372	24,400	-69.64%
Total Culture & Recreation	701,422	617,717	641,507	764,033	19.10%
Economic Development	151,430	143,975	112,502	114,095	1.42%
Total Departmental Expenditures	15,302,148	15,747,379	17,095,577	16,416,588	-3.97%
Other Uses					
Transfers Out	17,347,142	17,268,123	17,150,000	17,965,700	4.76%
Total Other Uses	17,347,142	17,268,123	17,150,000	17,965,700	4.76%
Total Expenditures & Other Uses	32,649,290	33,015,502	34,245,577	34,382,288	0.40%
Change in Fund Balance	(\$187,591)	(\$1,098,388)	\$500,795	(\$740,288)	-247.82%
Projected Beginning Fund Balance	3,328,235	3,140,644	2,042,256	2,543,051	24.52%
Projected Ending Fund Balance	3,140,644	2,042,256	2,543,051	1,802,763	-29.11%

GENERAL FUND REVENUES



GENERAL FUND EXPENDITURES



MUNICIPAL COURT

General Government

PROJECT STATUS AND ACCOMPLISHMENTS

Objectives achieved during FY 2011 include:

- Processed 5,114 citations through the Municipal Court from July 2010 through March 2011, representing an average of \$77,000 per month in fines paid.
- Reviewed the current Early Intervention Program (EIP) format, seeking opportunities to enhance the overall effectiveness of the program through the use of impactful speakers and the gathering of input from participants. Process will continue into FY 2012
- Conversion has begun from the Information Technology, Inc. (ITI) court record keeping software system to the Sheriff's Office Management System (SOMS). Reporting opportunities and efficiency in case management, as well as system support, will be significantly improved through the conversion.
- Owasso's Court Clerk is certified as a Municipal Court Clerk through the Oklahoma Municipal Court Clerks Association. The Deputy Court Clerk is continuing to work toward receiving certification.

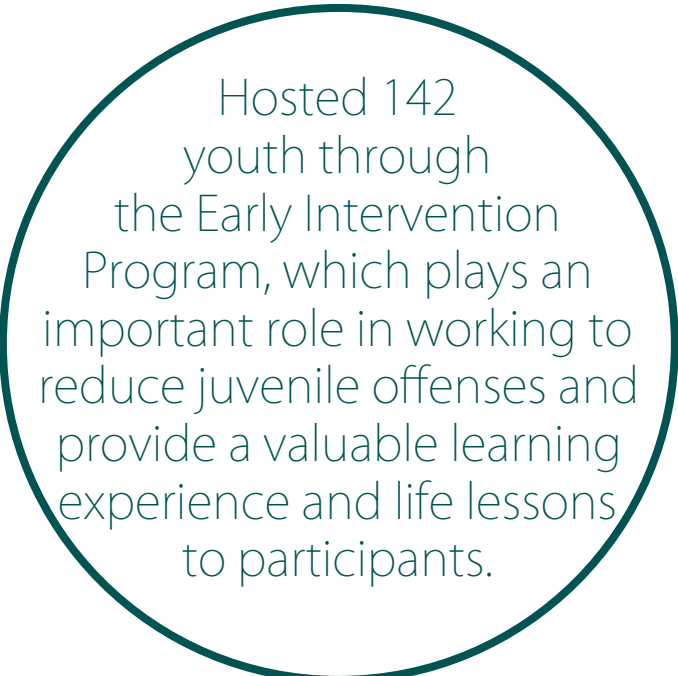
DESCRIPTION

The Municipal Court of Owasso is dedicated to providing adjudication of municipal ordinance violations in a prompt, impartial, and knowledgeable manner. The employees of the department strive to provide a fair administration of justice, with a high level of respect, efficiency, integrity, courtesy, sensitivity, and commitment to the public, while imposing and efficiently collecting costs, fines, and other penalties due the City of Owasso. It is the mission of the Municipal Court Clerks to consistently build public trust and confidence between the citizens of Owasso and the Municipal Court.

BUDGET HIGHLIGHTS

The recommended FY 2012 budget includes funding for the following:

- A slight increase in funding for normal operations of the department due to the increasing costs for bank card processing fees. The City of Owasso is currently in negotiations with a different service provider who is offering lower processing fees.
- An increase in the personal services budget by \$1,530. No additional personnel will be added.
- An increase in fees for the Youth Court Services contract is not anticipated, nor is an increase in professional and technical services anticipated for fees related to the Court Bailiff in the FY 2012 budget. A total of 86 cases have been heard in Youth Court for FY 2011.
- The Municipal Court remains committed to the *Go Green!* initiative through reduction in printing and saving required files in PDF format as often as possible. Printing court dockets on two sides as opposed to the traditional one-side process has resulted in a 50% reduction of paper being used for weekly dockets.

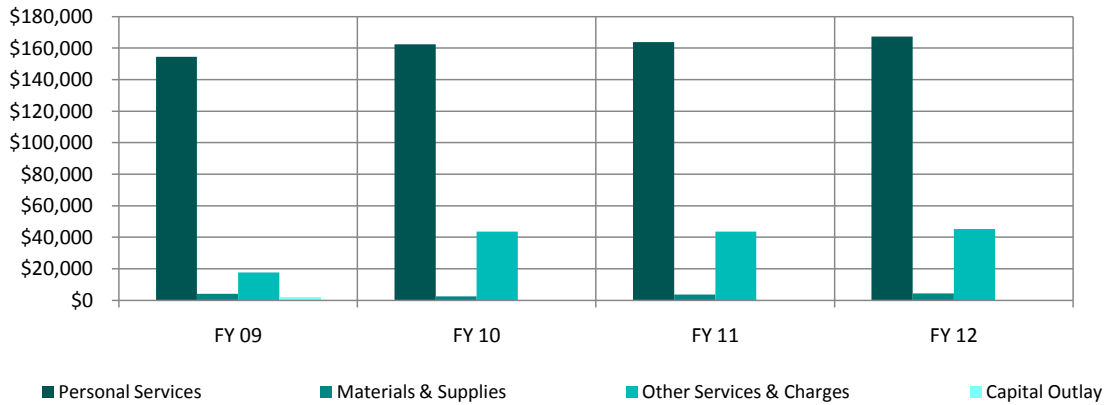


Hosted 142 youth through the Early Intervention Program, which plays an important role in working to reduce juvenile offenses and provide a valuable learning experience and life lessons to participants.

EXPENDITURE BY CATEGORY
(General Fund 01-105)

Expenditure Category	Actual FY 2008-2009	Actual FY 2009-2010	Budget 2010-2011	Proposed 2011-2012	Percent Change
Personal Services	154,509	162,307	163,865	167,329	2.1%
Materials & Supplies	4,108	2,531	3,590	4,380	22.0%
Other Services & Charges	17,639	43,507	43,625	45,125	3.4%
Capital Outlay	2,002	-	-	-	-
Total	178,258	208,345	211,080	216,834	2.7%

YEAR TO YEAR EXPENDITURE COMPARISON



AUTHORIZED PERSONNEL

Position Title	2009	2010	2011	2012
Judge - Part Time	1	1	1	1
Prosecutor - Part Time	1	1	1	1
Court Clerk	1	1	1	1
Deputy Court Clerk	1	1	1	1
	4	4	4	4

MANAGERIAL

General Government

PROJECT STATUS AND ACCOMPLISHMENTS

- Objectives achieved during FY 2011 include:
- Worked successfully to effect change in the law to allow cities and counties to collaborate on projects that are mutually beneficial to city and county residents.
 - Successfully promoted and provided information to the Oklahoma Department of Transportation that resulted in the completion of Phase I of the widening of US Highway 169 from I-244 to East 56th Street North.
 - Completed a citizen-driven Quality of Life Planning Document to serve as guiding principles for future development within the city.
 - Increased presence at the State Capital due to resignation of the City's membership in the Oklahoma Municipal League (OML).

DESCRIPTION

The City of Owasso Charter establishes the municipal government as a "council-manager government" with the City Manager as the chief administrative officer and head of the administrative branch of the City government. The City Manager's office provides the overall administrative direction for the city organization in accordance with policies established by the City Council and its trust authorities. The City Manager is responsible for the preparation and administration of the annual budget. The managerial department includes the City Manager, Assistant City Manager for Operations, Assistant City Manager for Administrative Services/City Clerk, City Attorney/General Counsel, Administrative Assistant/Deputy City Clerk, Administrative Support, and two (2) part-time receptionists.

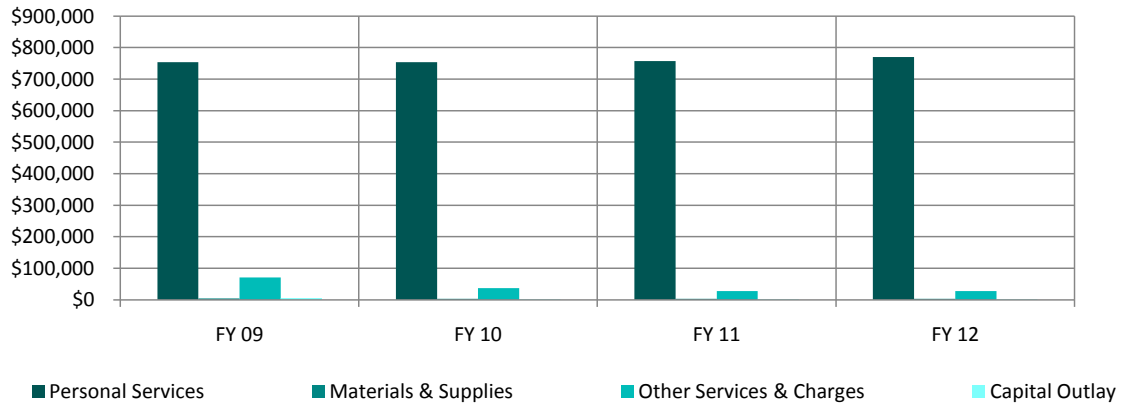


Initiated a comprehensive Capital Improvements Strategic Plan in an effort to incorporate strategic planning and rational prioritization in determining improvement recommendations for the enhancement of Quality of Life.

EXPENDITURE BY CATEGORY
(General Fund 01-110)

Expenditure Category	Actual FY 2008-2009	Actual FY 2009-2010	Budget 2010-2011	Proposed 2011-2012	Percent Change
Personal Services	753,554	754,048	757,462	770,468	1.7%
Materials & Supplies	4,702	3,636	3,200	3,500	9.4%
Other Services & Charges	70,390	37,207	27,575	27,600	0.1%
Capital Outlay	5,411	2,197	1,500	1,500	0.0%
Total	834,057	797,088	789,737	803,068	1.7%

YEAR TO YEAR EXPENDITURE COMPARISON



AUTHORIZED PERSONNEL

Position Title	2009	2010	2011	2012
City Manager	1	1	1	1
Assistant City Manager	2	2	2	2
Administrative Assistant	1	1	1	1
Administrative Support	1	1	1	1
Receptionist*	1	1	1	1
City Attorney	1	1	1	1
	7	7	7	7

*Receptionist equates to two (2) part-time positions located in the lobby of City Hall.

PROJECT STATUS AND ACCOMPLISHMENTS

Objectives achieved during FY 2011 include:

- Received an unqualified independent audit opinion for FY 2011. No audit findings were noted.
- Placed continued focus on process improvements for strengthening controls and internal policies and procedures.
- Provided accurate and transparent reporting of revenue and expenditures for the Owasso City Council and citizens.
- Established a Debt Service Sinking Fund, which, by state law, provides for any legal judgements to be paid through an ad valorem allocation.

DESCRIPTION

The department of Finance is the central manager of the City's assets and is responsible for controlling and recording the organization's financial activity. The office is charged with providing accurate and reliable financial information to the City Council, the City Manager, and the citizens of Owasso, as well as ensuring compliance with state and local policies and regulations.

Specifically, the Finance Department reviews and monitors financial activity of the General and Operating Funds, as well as the Public Works and Public Golf Authorities. The Finance Department initiates and records investment activity, prepares financial statements, is responsible for managing the City's annual audit process, and for the filing of reports with State and various other governmental agencies.

BUDGET HIGHLIGHTS

The recommended FY 2012 budget includes funding for the following:

- Normal operations of the department.
- The annual audit. The audit cost will not increase the base annual auditing fees for the FY 11 audit. The base fee for FY 12 will increase to \$42,750.

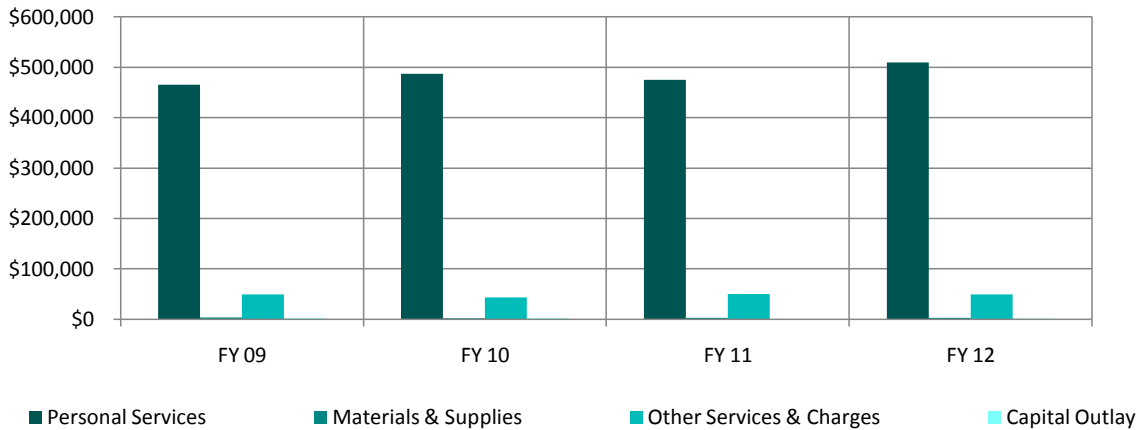


Promoted fiscal transparency and accountability, resulting in an unqualified independent audit opinion for Fiscal Year 2011, demonstrating the City's commitment to ensure transparency in reporting financial information to the public.

EXPENDITURE BY CATEGORY
(General Fund 01-120)

Expenditure Category	Actual FY 2008-2009	Actual FY 2009-2010	Budget 2010-2011	Proposed 2011-2012	Percent Change
Personal Services	465,267	487,036	475,329	509,579	7.2%
Materials & Supplies	3,486	2,141	2,900	3,075	6.0%
Other Services & Charges	49,430	43,738	49,950	49,300	-1.3%
Capital Outlay	1,911	2,420	-	1,800	-
Total	520,094	535,335	528,179	563,754	6.7%

YEAR TO YEAR EXPENDITURE COMPARISON



AUTHORIZED PERSONNEL

Position Title	2009	2010	2011	2012
Finance Director	1	1	1	1
Deputy Director	1	1	1	1
Accountant	1	1	1	3
Accounting Clerk	3	3	3	1
Part-time Clerical	1	1	1	1
	7	7	7	7

HUMAN RESOURCES

General Government

PROJECT STATUS AND ACCOMPLISHMENTS

Objectives achieved during FY 2011 include:

- Provided character-based supervisor training focusing on "Stress in the Workplace."
- Continued process of eliminating paper files for previous employees through utilization of the City's electronic storage system, Laserfiche.
- Began process of upgrading Risk Management Manual.
- Utilized the Employees Assistance Program to provide sexual harassment training to employees.
- Implemented Character First! curriculum at an additional elementary school through a donation from the Oxley Foundation.

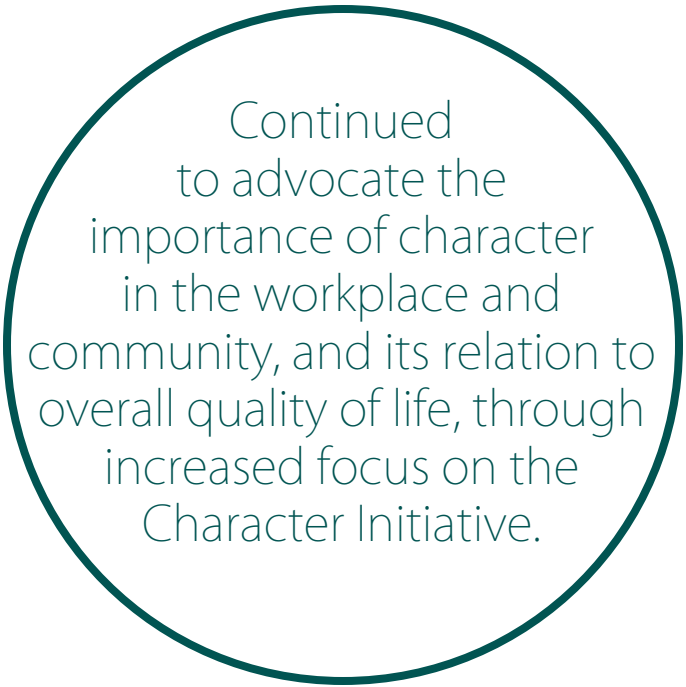
DESCRIPTION

The Human Resources Department provides customer service to both citizens and employees by recruiting and hiring new employees; administering and reviewing insurance and benefits; planning and coordinating in-house training; developing and establishing personnel policies, procedures, and position classifications; and overseeing risk management and workers' compensation issues. The department's vision is to integrate the core values of character, safety, service, and development with the City's management philosophy, generating a workforce that purposes each day to make a difference and improve the quality of life for the citizens of Owasso.

BUDGET HIGHLIGHTS

The recommended FY 2012 budget includes funding for the following:

- Normal operations of the department.
- Development of an orientation curriculum for new supervisors.
- Opportunity for employees to request data changes to employee records through eAccess.
- Development of Sungard Employee Application Center.
- Research of improved methods for tracking COBRA Continuation Health Coverage and Family and Medical Leave Act (FMLA) usage.
- Continued work upgrading employee policy and procedures manual.
- Continued focus on employee and community awareness of the positive impact of purposefully focusing on good character.

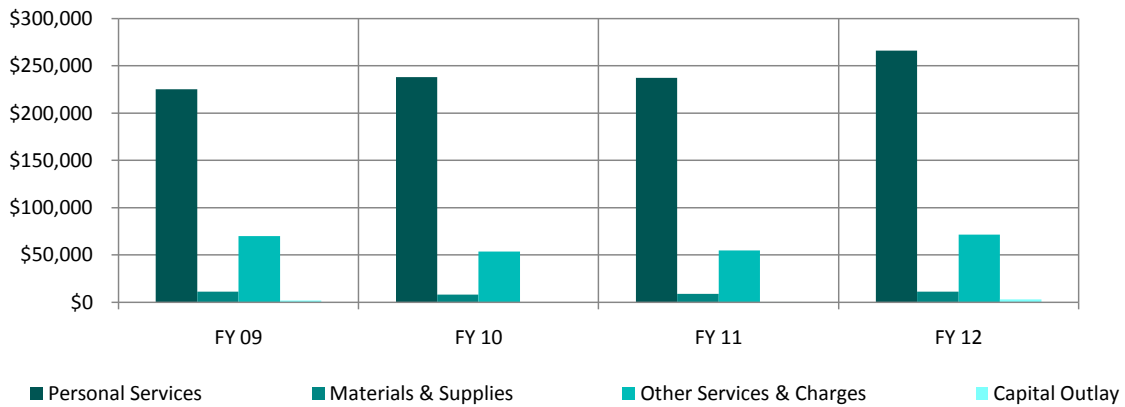


Continued to advocate the importance of character in the workplace and community, and its relation to overall quality of life, through increased focus on the Character Initiative.

EXPENDITURE BY CATEGORY
(General Fund 01-130)

Expenditure Category	Actual FY 2008-2009	Actual FY 2009-2010	Budget 2010-2011	Proposed 2011-2012	Percent Change
Personal Services	224,991	237,857	237,252	265,934	12.1%
Materials & Supplies	11,209	7,882	8,800	11,100	26.1%
Other Services & Charges	70,022	53,730	54,650	71,545	30.9%
Capital Outlay	1,970	-	300	2,800	833.3%
Total	308,192	299,469	301,002	351,379	16.7%

YEAR TO YEAR EXPENDITURE COMPARISON



AUTHORIZED PERSONNEL

Position Title	2009	2010	2011	2012
Human Resources Director	1	1	1	1
HR Specialist	2	2	2	2
Clerical - Share with IT	2/3	2/3	2/3	2/3
Part-time/Intern	1	1	1	1
	4 2/3	4 2/3	4 2/3	4 2/3

Fractions indicate split funding unless otherwise stated.

GENERAL GOVERNMENT

General Government


BUDGET HIGHLIGHTS

The recommended FY 2012 budget includes funding for the following:

- General operations, such as telephone, utilities, City Hall building maintenance, postage, and legal publications.
- Expenditures related to anticipated City Elections.
- Continued services of the Pelivan Transit Public Transportation Program.
- Six month contract for the Federal government liaison to continue efforts to secure funding to complete the US Highway 169 widening project from East 56th Street North.

DESCRIPTION

The General Government budget encompasses funds utilized in the administration and day-to-day operations of City government, as well as coordinating intergovernmental relations that are not directly attributable to any single department.

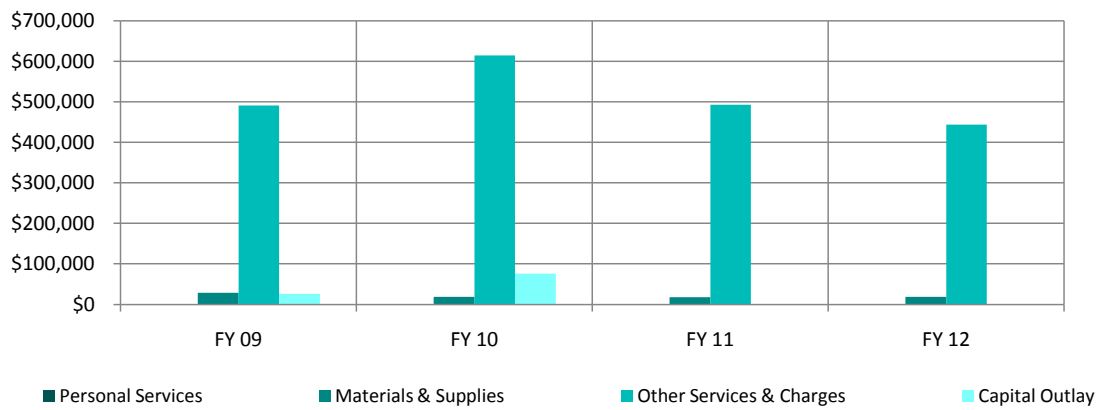


Secured Federal funding to continue the design and necessary environmental studies related to the US Highway 169 widening project from East 56th Street North to East 126th Street North.

EXPENDITURE BY CATEGORY
(General Fund 01-150)

Expenditure Category	Actual FY 2008-2009	Actual FY 2009-2010	Budget 2010-2011	Proposed 2011-2012	Percent Change
Personal Services	-	-	-	-	-
Materials & Supplies	28,435	18,679	17,800	18,500	3.9%
Other Services & Charges	490,645	614,728	492,905	444,000	-9.9%
Capital Outlay	25,656	75,516	-	-	-
Total	544,736	708,923	510,705	462,500	-9.4%

YEAR TO YEAR EXPENDITURE COMPARISON



AUTHORIZED PERSONNEL

Position Title	2009	2010	2011	2012
-	0	0	0	0
	0	0	0	0

No positions are funded out of this department.

INFORMATION TECHNOLOGY

General Government

PROJECT STATUS AND ACCOMPLISHMENTS

Objectives achieved during FY 2011 include:

- Set up mobile EMS software from Zoll for the Fire Department, allowing staff to better track information electronically, and providing management with the ability to analyze data and improve processes that impact the delivery of ambulance services for the residents of Owasso.
- Began installation and set up of a new Computer Aided Dispatch, Court, and Records application for the Police Department.
- Continued to increase the utilization of the SunGard Work Order System. Highlights this year include electronic employee time entry and improving asset management for the Work Order System.
- Continued to develop eAccess for employees to view pay and HR-related data.
- Updated all City phones to accommodate new 10-digit dialing requirements.
- Began process of developing a Strategic Plan for the IT Department.



DESCRIPTION

The purpose of the Information Technology Department is to provide expertise for the implementation, support, and maintenance of technology systems utilized by staff for internal and external functions essential to the efficient execution of services. The IT Department is also responsible for providing leadership and vision for new technology in support of the business goals of the organization. Security, reliability, and transparency are significant considerations for all technology-related decisions.

BUDGET HIGHLIGHTS

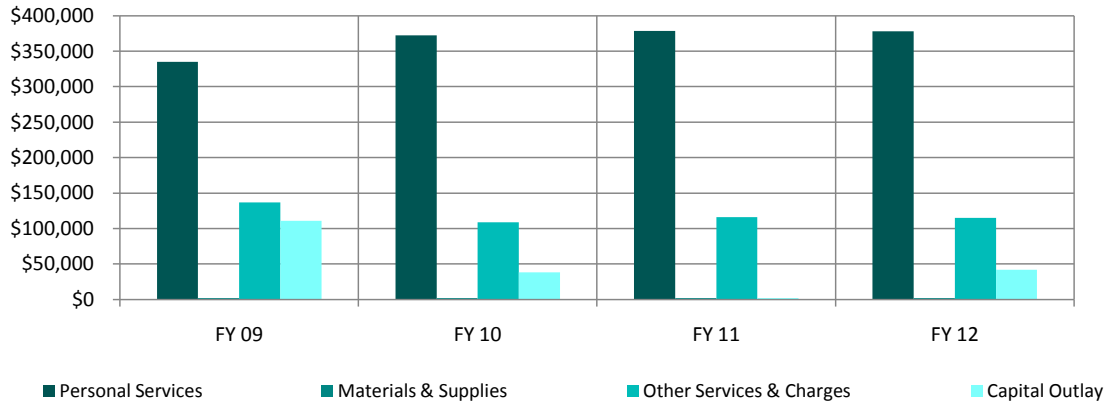
The recommended FY 2012 budget includes funding for the following:

- Normal operations of the department.
- Support and maintenance of existing software and hardware systems used by multiple users and departments. Department specific software is budgeted in the individual departments. IT budgets for SunGard, GIS, Server software, and systems that provide cross-department services.
- Training to keep IT staff up-to-date on software and systems utilized by the City, as well as activities that allow staff to meet and network with other municipal IT professionals in Oklahoma.
- Fees related to the City's web presence. The City's web presence provides vital information to residents and visitors, and is updated daily. The winter storms in February 2011 provide an example of a time when the City's website and social media presence benefited residents by providing daily updates on services that were impacted by the extraordinary weather event.
- Additional storage and backup, as well as off-site redundancy for the retrieval and protection of data vital to City operations.

EXPENDITURE BY CATEGORY
(General Fund 01-175)

Expenditure Category	Actual FY 2008-2009	Actual FY 2009-2010	Budget 2010-2011	Proposed 2011-2012	Percent Change
Personal Services	335,044	372,160	378,548	378,149	-0.1%
Materials & Supplies	2,037	1,781	2,100	2,100	0.0%
Other Services & Charges	136,992	108,549	116,082	114,857	-1.1%
Capital Outlay	110,597	37,948	2,000	42,000	2000.0%
Total	584,670	520,438	498,730	537,106	7.7%

YEAR TO YEAR EXPENDITURE COMPARISON



AUTHORIZED PERSONNEL

Position Title	2009	2010	2011	2012
IT Director	1	1	1	1
Network Systems Tech	2	2	1	1
Desktop Support	-	-	1	1
Project Manager	1	1	1	1
Clerical - Share with HR	1/3	1/3	1/3	1/3
	4 1/3	4 1/3	4 1/3	4 1/3

Fractions indicate split funding unless otherwise stated.

SUPPORT SERVICES

General Government

PROJECT STATUS AND ACCOMPLISHMENTS

Objectives achieved during FY 2011 include:

- Engaged in ongoing coordination with the Indian Nations Council of Government (INCOG) regarding E911 inter-operability issues.
- Completed the return of equipment to Sprint/Nextel as part of a radio rebanding project.
- Continued support for the City's *Go Green!* initiative by reducing the consumption of energy by turning off lights and electronics, and researching and purchasing new office and cleaning materials which are made of recycled material or are less harmful to the environment.


DESCRIPTION

The Support Services Department provides facility maintenance services to other City departments, as well as to the public. Responsibilities include custodial care, grounds maintenance for City facilities, HVAC system maintenance, repairs and remodeling of City facilities, pick up and delivery of supplies, and City event support. Support services is also responsible for the state-wide radio system coordination, including E911 issues; pager administration; Old Central Building support and rentals; and purchasing and distribution for all departments for supplies and office furniture.

BUDGET HIGHLIGHTS

The recommended FY 2012 budget includes funding for the following:

- Normal operations of the department, including janitorial supplies for City Hall, the Police Department, and Old Central Building.
- A leak proof seal coating on the City Hall roof.
- Repair of the north parking lot driveway at City Hall.
- Installation of radiant heat and air conditioning for the west entryway at the Old Central Building, including electrical work.
- Increased cost of fuel for vehicles, as well as fuel for generator testing.
- Replacement of the car wash heater unit.

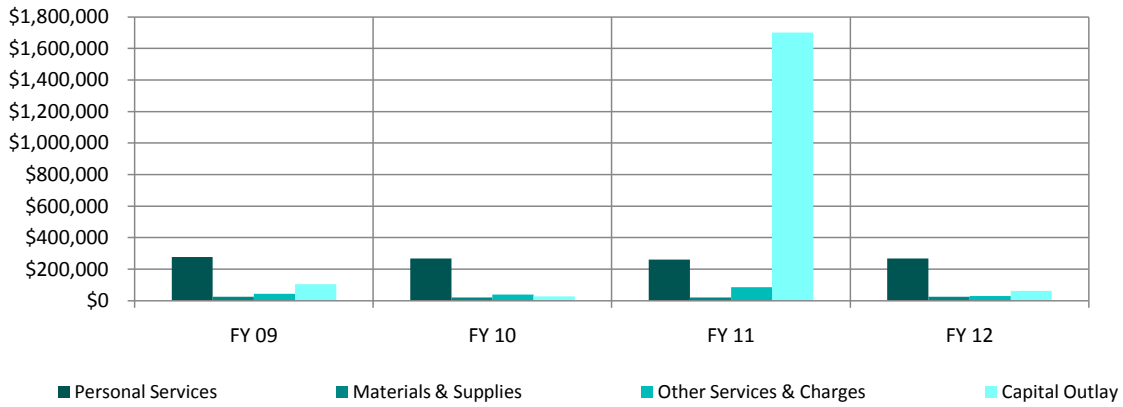


Worked to identify and recycle all recyclable items at the Vehicle Maintenance Center and other facilities in an effort to reduce waste and costs, and ensure that the City minimizes its impact on the surrounding environment.

EXPENDITURE BY CATEGORY
(General Fund 01-181)

Expenditure Category	Actual FY 2008-2009	Actual FY 2009-2010	Budget 2010-2011	Proposed 2011-2012	Percent Change
Personal Services	276,780	266,594	260,234	268,519	3.2%
Materials & Supplies	24,860	19,853	20,230	24,315	20.2%
Other Services & Charges	43,590	38,432	84,900	29,449	-65.3%
Capital Outlay	103,314	27,471	1,701,100	62,600	-96.3%
Total	448,544	352,350	2,066,464	384,883	-81.4%

YEAR TO YEAR EXPENDITURE COMPARISON



AUTHORIZED PERSONNEL

Position Title	2009	2010	2011	2012
Support Services Director	1	1	1	1
Administrative Assistant	1/2	1/2	1/2	1/2
Supervisor	1	1	1	1
Maintenance Technician	1	1	1	1
Janitor - Part-time	2	0	2	2
Janitor - Full-time	0	1	0	0
Clerical - Part-time	1	1	0	0
	6 1/2	5 1/2	5 1/2	5 1/2

Fractions indicate split funding unless otherwise stated.

COMMUNITY DEVELOPMENT

Community Development

PROJECT STATUS AND ACCOMPLISHMENTS

Objectives achieved during FY 2011 include:

- Developed process improvements designed to assist developers and builders with plan review, inspections, and approvals.
- Amended the Zoning Code to update the way special exceptions are processed. The change makes them a Specific Use Permit, with approval now required by the Planning Commission.
- Developed a Code Enforcement brochure to provide information on common code issues and procedures for reporting a violation. Similar brochures will be created in the coming year relating to the building inspection and permitting process.
- Developed and introduced new applications for annexations and new site plan review procedures.
- Prepared drafts for changes to the current landscape ordinance, and developed a draft for an overlay district along US-169.
- Began mailing letters informing applicants of actions taken by review bodies in an effort to increase communications with customers.


DESCRIPTION

The Community Development Department provides the citizens of Owasso with courteous, timely, and professional assistance; a comprehensive approach for guiding growth and commerce; and the assurance of safe, compliant construction of the built environment. The department seeks an improved quality of life with continuous code enforcement and upgrades in land development practices, and a sustainable community that excels in providing a choice of quality housing and attractive development respectful of future generations. The Department's team is comprised of a Code Enforcement Officer/Building Inspector, City Planner, Assistant City Planner, Permit Clerk, Development Services Manager, and Department Director.

BUDGET HIGHLIGHTS

The recommended FY 2012 budget includes funding for the following:

- Normal operations of the department, such as permits, signs, supplies, uniforms, and protective clothing.
- Continued utilization of the Public Works and Parks Departments to provide assistance in the mowing of abated properties through code enforcement as a way to control cost through resource sharing.
- Travel and training for continuing education mandated by the State of Oklahoma or national organizations for licenses and certifications.
- Utilization of in-house staff for various planning work, such as zoning code revisions, design recommendations, and development of area plans and/or overlay districts.
- Assumption of higher fuel costs and increased maintenance requirements due to vehicle fleet age, and higher costs associated with rezoning and building permit signs.
- Capital outlay for the replacement of one computer and printer.

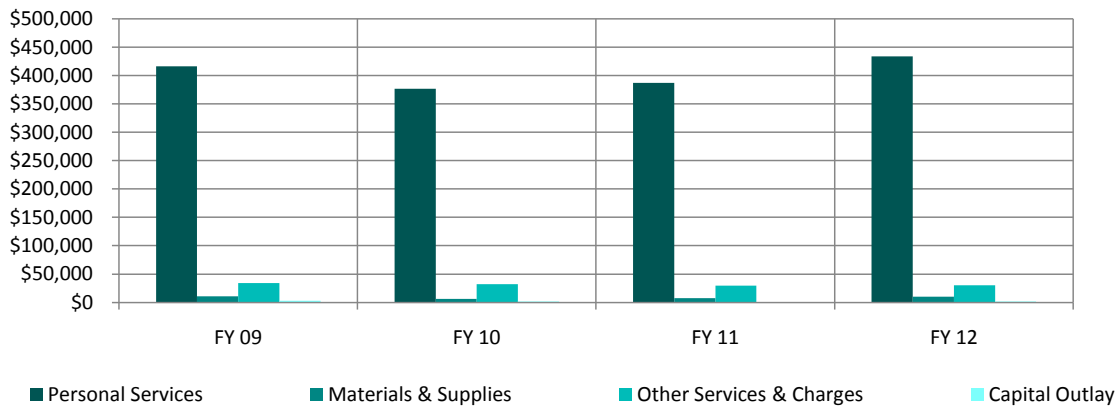


Completed the first phase of the Quality of Life Initiative, resulting in the adoption of a comprehensive plan on how to improve infrastructure and amenities available to Owasso residents and visitors.

EXPENDITURE BY CATEGORY
(General Fund 01-160)

Expenditure Category	Actual FY 2008-2009	Actual FY 2009-2010	Budget 2010-2011	Proposed 2011-2012	Percent Change
Personal Services	415,874	376,702	387,002	433,475	12.0%
Materials & Supplies	10,729	6,268	7,500	10,300	37.3%
Other Services & Charges	34,303	32,105	29,380	30,130	2.6%
Capital Outlay	2,686	1,510	-	1,400	-
Total	463,592	416,585	423,882	475,305	12.1%

YEAR TO YEAR EXPENDITURE COMPARISON



AUTHORIZED PERSONNEL

Position Title	2009	2010	2011	2012
Community Dev. Director	1	1	1	1
Building Services Manager	2	1	1	1
City Planner	1	1	1	1
Assistant City Planner	1	1	1	1
Code Enforcement Officer	1	1	1	1
Permit Clerk	1	1	1	1
	7	6	6	6

POLICE SERVICES

Public Safety

PROJECT STATUS AND ACCOMPLISHMENTS

Objectives achieved during FY 2011 include:

- Conducted training in areas of high-risk/high-liability issues.
- Procured personal video cameras for every uniformed officer in the department.
- Developed critical policies and general orders relating to Constitutional Compliance, Prisoner Booking, Internal Affairs, and Detective Callout.
- Utilized the Street Crimes Unit to effectively manage specific crime trends.
- Utilized a new transport van that was purchased and equipped with grant funding to transport prisoners to Tulsa and Rogers County.
- Hired one new officer due to attrition within the department.
- Acquired a new report management software system that provides better reporting at a significant reduction in cost as compared to the previous system.
- Achieved a 91% compliance rate regarding the sale of alcohol to underage individuals.

DESCRIPTION

The Owasso Police Department is responsible for enforcing Municipal Ordinances and Oklahoma Statutory Law. Enforcement activities are complimented by proactive problem solving efforts designed to prevent and reduce crime. The mission, vision, and core values of the department all support the critical need for community partnerships. Police services include the patrol, detective, and records divisions. A multitude of specialties exist within the department divisions, all of which allow the department to respond to any policing need within the community. The Chief of Police is responsible for managing police services and budget preparation.

BUDGET HIGHLIGHTS

The recommended FY 2012 budget includes funding for the following:

- Normal operations of the department.
- Procurement of additional patrol cars to manage the aging vehicle fleet and ensure optimal response to calls for service.
- Purchase of equipment which will enhance officer safety and increase the capability of the department to deal effectively with crime.
- Utilization of grant funding to achieve a 100% compliance rate regarding the sale of alcohol to underage individuals.
- Utilization of grant funding to partner with the Oklahoma Highway Safety Office and the Oklahoma Safety Council to reduce automobile collisions for drivers aged 16-24.
- Utilization of funding from a partnership with the Strong Neighborhood Initiative to enhance citizen participation in neighborhood crime prevention through the Alert Neighborhood Program.
- Continued support of the School Resource Officer Program.
- Update of the Department's strategic plan.
- Policy development to achieve State accreditation before FY 2013.
- Provision of in-house training to employees regarding high-risk/high-liability issues.

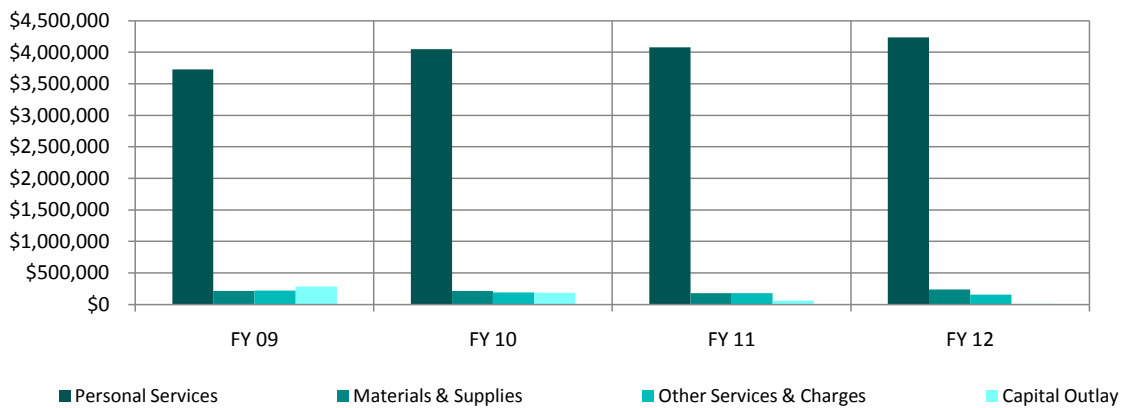


Established partnership with the Strong Neighborhood Initiative to create and operate the Alert Neighborhood Program in an effort to promote safe practices and activism among Owasso residents.

EXPENDITURE BY CATEGORY
(General Fund 01-201)

Expenditure Category	Actual FY 2008-2009	Actual FY 2009-2010	Budget 2010-2011	Proposed 2011-2012	Percent Change
Personal Services	3,729,282	4,051,332	4,078,973	4,236,691	3.9%
Materials & Supplies	211,449	214,604	179,473	237,050	32.1%
Other Services & Charges	218,444	190,913	178,700	155,350	-13.1%
Capital Outlay	285,729	184,165	63,776	11,725	-81.6%
Total	4,444,904	4,641,014	4,500,922	4,640,816	3.1%

YEAR TO YEAR EXPENDITURE COMPARISON



AUTHORIZED PERSONNEL

Position Title	2009	2010	2011	2012
Chief of Police	1	1	1	1
Deputy Chief	1	1	1	1
Captain	1	1	1	1
Detective Lieutenant	1	1	1	1
Detective Sergeant	1	1	1	1
Detective Officer	4	4	4	4
Patrol Lieutenant	4	4	4	4
Sergeant	4	4	5	5
Patrol Officer	30	31	28	28
Property Specialist	1	1	1	1
Clerical	3	3	3	3
Clerical - Part-time	0	1	0	0
	51	53	50	50

PROJECT STATUS AND ACCOMPLISHMENTS

Objectives achieved during FY 2011 include:

- Diverted funds from the existing budget to purchase new software for communications, records, court, patrol, and criminal investigations. The new software is expected to be more functional and will result in an annual reduction of support costs of \$10,000.
- Handled 38,000 documented calls for service, and countless requests for information, directions, and referrals.
- Monitored, processed, documented, and cared for 1,637 adult arrestees in the Owasso Jail - a 14% increase over the previous year.
- Certified two (2) dispatchers as Oklahoma Law Enforcement Telecommunications Systems Operators.
- Nationally certified three (3) dispatchers as APCO Emergency Telecommunicators.
- Achieved hiring to fully-approved manning levels.
- Promoted two (2) Shift Leaders to ensure optimal supervision at the shift level.

DESCRIPTION

The Police Communications division is a separate budgetary unit of the Owasso Police Department and serves as the vital link between citizens and public safety resources. The division collects and disseminates all requests for service, and is charged with the responsibility of handling all department calls for service, both emergency and non-emergency, as well as the supervision and care of prisoners housed in the lockup facility. The division is staffed by ten (10) non-commissioned emergency services Dispatchers/Jailers, two (2) Shift Leaders, and one (1) Civilian Administrator. The Civilian Administrator is responsible for managing the division and budget preparation.

BUDGET HIGHLIGHTS

The recommended FY 2012 budget includes funding for the following:

- Installation of additional audio/video devices for jail security, employee safety, and reduced liability.
- Installation of additional electrical breakers in the jail to prevent electrical overloads.
- Replacement of dispatch floor.
- Increased funding for overtime to ensure optimal coverage during peak call hours.
- Improved efficiency and a reduction of duplicated work by customizing software applications.
- Completion of the Emergency Medical Dispatch Certification for all new dispatchers.
- Achievement of Association of Public-Safety Communications Officials (APCO) Emergency Telecommunications certifications for all new dispatchers.

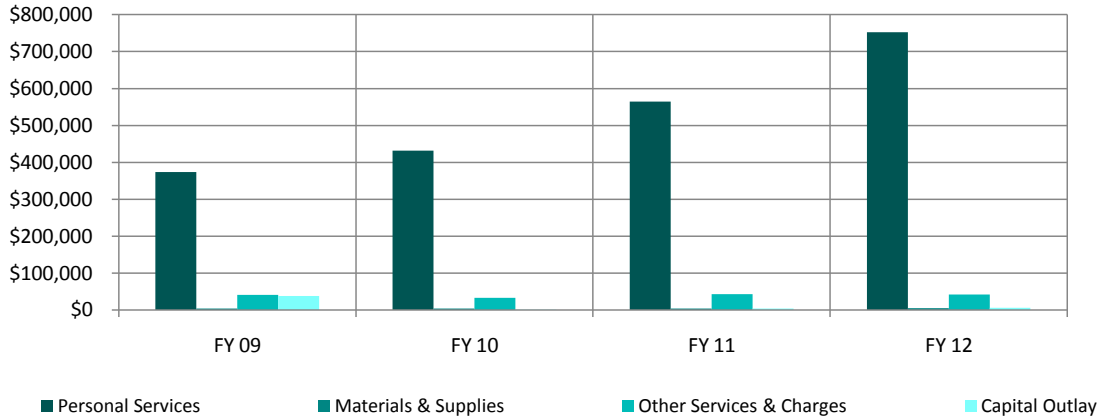


Nationally certified three dispatchers to ensure that emergency communicators are able to provide the highest level of customer service and maintain a safe work environment for Police and Fire personnel.

EXPENDITURE BY CATEGORY
(General Fund 01-215)

Expenditure Category	Actual FY 2008-2009	Actual FY 2009-2010	Budget 2010-2011	Proposed 2011-2012	Percent Change
Personal Services	373,849	431,868	564,171	752,150	33.3%
Materials & Supplies	4,048	3,765	4,200	4,650	10.7%
Other Services & Charges	40,831	32,434	43,261	41,850	-3.3%
Capital Outlay	37,907	1,041	4,289	5,890	37.3%
Total	456,635	469,108	615,921	804,540	30.6%

YEAR TO YEAR EXPENDITURE COMPARISON



AUTHORIZED PERSONNEL

Position Title	2009	2010	2011	2012
Supervisor*	1	1	1	1
Shift Leader	-	-	-	2
Dispatcher*	10	10	11	10
	11	11	12	13

*Positions were partially budgeted in E-911 Fund until FY 2012, and are now fully budgeted for in Police Communications.

ANIMAL CONTROL

Public Safety

PROJECT STATUS AND ACCOMPLISHMENTS

Objectives achieved during FY 2011 include:

- Worked in partnership with non-profit animal rescue organizations in order to ensure the adoption of animals housed at the Shelter.
- Worked in partnership with the Town of Sperry for the purpose of housing Sperry dogs and cats at the Owasso Animal Shelter.
- Implemented several budget cutting measures to ensure sustainability of shelter operations.
- Implemented a program of cremating animals euthanized at the Shelter in order to ensure euthanasia contaminants were not emitted into the environment.
- Co-sponsored the 3rd Annual "Barktoberfest," at which adoptable pets were showcased and educational material was provided regarding the sterilization and care of pets.
- Utilized veterinary services in conjunction with the Shelter surgery room to sterilize all animals adopted from the Owasso Animal Shelter.

DESCRIPTION

The Animal Control division is a separate budgetary unit of the Owasso Police Department. Animal Control is responsible for enforcing Municipal Ordinances related to animals, and for the care of animals housed at the Owasso Animal Shelter. Animal Control employees work in partnership with local rescue organizations in an effort to find life-long homes for all adoptable pets being cared for at the shelter. There are two (2) Animal Control Officers who are supervised by the Deputy Chief of Police. The Deputy Chief is responsible for managing Animal Control operations and budget preparation.

BUDGET HIGHLIGHTS

The recommended FY 2012 budget includes funding for the following:

- Normal operations of the division.
- Purchase of personal video cameras for both Animal Control Officers.
- Implementation of education programs in the Owasso Public School system regarding animal care and safety.
- Comprehensive review of existing animal control ordinances.
- Costs associated with the 4th Annual "Barktoberfest."
- Reduction of fiscal and environmental waste in support of the City's Go Green! initiative.
- Implementation of new programs to reduce the unwanted pet population in Owasso, such as hosting animal sterilization clinics at the Shelter and media campaigns to educate citizens on the importance of spaying and neutering pets.
- Development of programs that achieve or exceed a 70% rate of adoption.

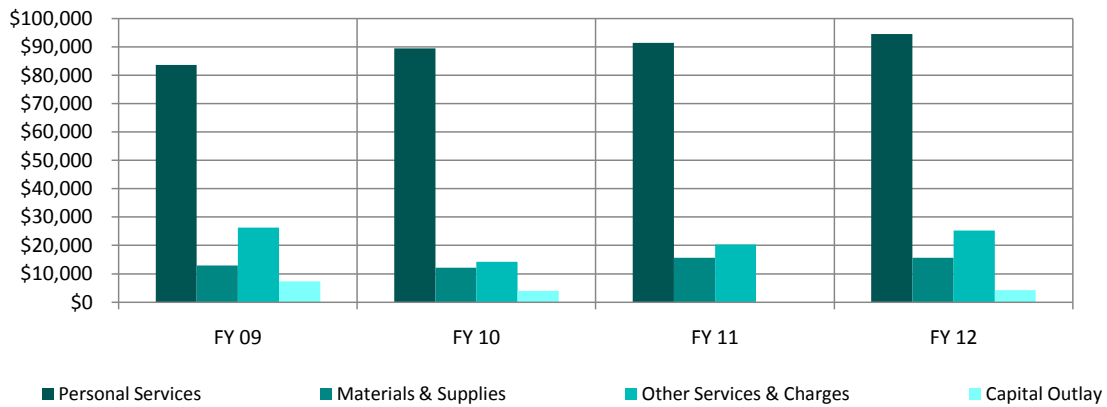


Hosted
volunteer projects
aimed at improving animal
welfare and beautifying
shelter grounds through the
building and installation of
animal play facilities and the
planting of trees and other
greenery.

EXPENDITURE BY CATEGORY
(General Fund 01-221)

Expenditure Category	Actual FY 2008-2009	Actual FY 2009-2010	Budget 2010-2011	Proposed 2011-2012	Percent Change
Personal Services	83,567	89,492	91,424	94,512	3.4%
Materials & Supplies	12,907	12,160	15,700	15,700	0.0%
Other Services & Charges	26,318	14,207	20,300	25,260	24.4%
Capital Outlay	7,293	3,997	-	4,260	-
Total	130,085	119,856	127,424	139,732	9.7%

YEAR TO YEAR EXPENDITURE COMPARISON



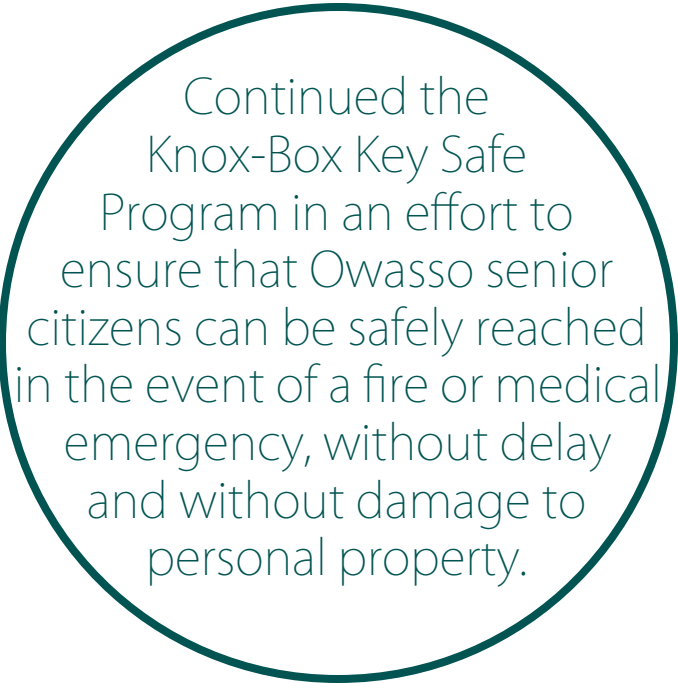
AUTHORIZED PERSONNEL

Position Title	2009	2010	2011	2012
Animal Control Officer	2	2	2	2
Summer Intern	1	0	0	0
	3	2	2	2

PROJECT STATUS AND ACCOMPLISHMENTS

Objectives achieved during FY 2011 include:

- Implemented new software program for fire and ambulance reporting.
- Purchased firefighting equipment for the fire engine at Fire Station #3.
- Completed construction of a new grass firefighting vehicle for Fire Station #1.
- Replaced nearly one-fourth of the firefighter protective equipment (bunker gear) for personnel.
- Replaced and increased overall number of emergency communication radios.
- Completed city-wide assessment and grading from the Insurance Services Office (ISO) in an attempt to lower fire insurance rates for the City of Owasso.
- Completed new Department of Homeland Security training class requirements for all department personnel.
- Conducted biannual fire hydrant flow testing to ensure system readiness.
- Implemented cost savings measures that produced nearly \$10,000 in utility savings during winter months.



Continued the Knox-Box Key Safe Program in an effort to ensure that Owasso senior citizens can be safely reached in the event of a fire or medical emergency, without delay and without damage to personal property.

DESCRIPTION

The Owasso Fire Department provides the emergency services of fire suppression, paramedic ambulance service, and rescue services to the citizens and visitors of the Owasso area. These services are provided twenty-four hours each day from three (3) fire stations located strategically throughout the Owasso area. Owasso Fire Department employees also provide non-emergency services, such as fire prevention inspections, fire code enforcement, community fire education, child car seat inspections, and other services designed to meet our citizens' needs.

BUDGET HIGHLIGHTS

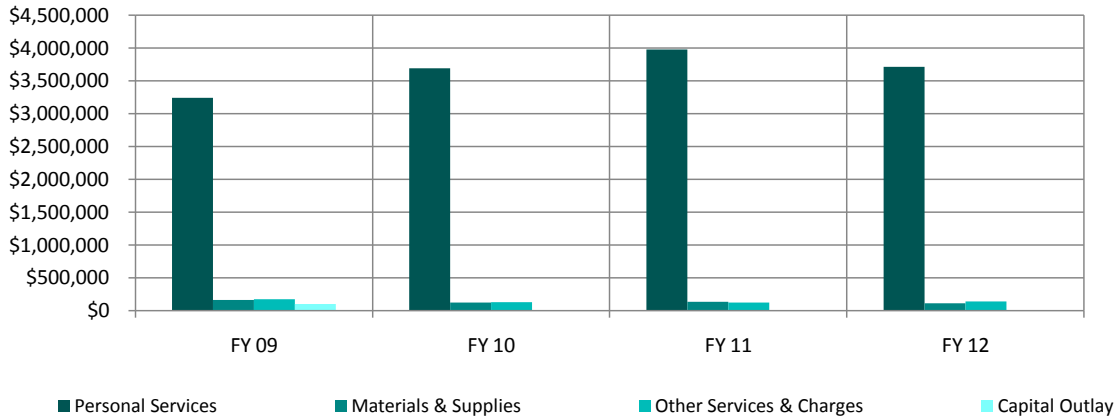
The recommended FY 2012 budget includes funding for the following:

- All emergency services provided by the department.
- All non-emergency services offered to citizens, including the Safe Kids, Owasso Police and Fire monthly car seat installation event at Fire Station #2; the smoke detector installation program; and annual Fire Prevention Week activities.
- Training opportunities for Fire Department employees in a variety of disciplines, including Instructor I and II; Firefighter Level I and II; special rescue classes, including confined space and swift water rescue; and Fire Officer development training.
- Personal Protective Equipment replacement for nearly one-fourth of department personnel.
- Funding to reduce energy consumption in the City's three fire stations, including improved door and window replacement and heating system improvements.

EXPENDITURE BY CATEGORY
(General Fund 01-250)

Expenditure Category	Actual FY 2008-2009	Actual FY 2009-2010	Budget 2010-2011	Proposed 2011-2012	Percent Change
Personal Services	3,240,742	3,693,782	3,979,671	3,715,137	-6.6%
Materials & Supplies	160,622	122,089	133,900	112,500	-16.0%
Other Services & Charges	175,607	130,161	125,400	137,500	9.6%
Capital Outlay	101,222	3,241	-	4,000	-
Total	3,678,193	3,949,273	4,238,971	3,969,137	-6.4%

YEAR TO YEAR EXPENDITURE COMPARISON



AUTHORIZED PERSONNEL

Position Title	2009	2010	2011	2012
Fire Chief	1	1	1	1
Deputy Chief	1	1	1	1
Assistant Chief	1	1	1	1
Fire Marshall	1	1	1	1
Battalion Chief*	3	3	3	4
EMS Manager*	0	1	1	0
Captain*	9	9	9	9
Fire Fighter/EMT*	29	30	30	30
Secretary	1	1	1	1
	46	48	48	48

*Partially budgeted in Ambulance Service Fund.

EMERGENCY PREPAREDNESS

Public Safety

PROJECT STATUS AND ACCOMPLISHMENTS

Objectives achieved during FY 2011 include:

- Coordinated the annual “McReady” storm awareness program in partnership with the Owasso McDonald’s Restaurants. This program is designed to prepare families for emergencies and increase awareness of severe weather threats.
- Successfully achieved 100% compliance with the National Incident Management System implementation requirement.
- Coordinanted application and meeting efforts with Federal Emergency Management (FEMA) representatives, the Oklahoma Department of Emergency Management, and Owasso’s Public Works Department, to culminate in reimbursement for expenses incurred during the February 2011 snow storm event.

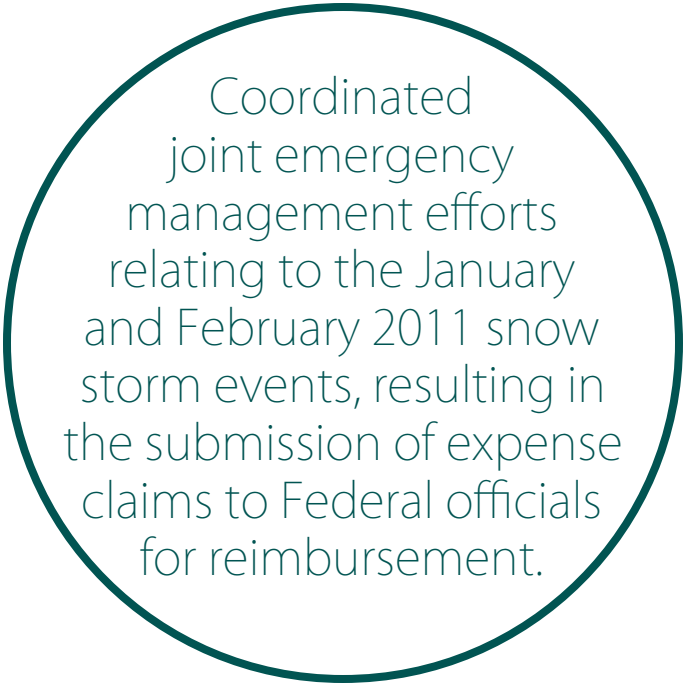
DESCRIPTION

The mission of the Emergency Preparedness Department is to provide a comprehensive emergency management program for the community of Owasso which will protect its citizens through planning and preparing for all types of emergencies, hazards, or disasters in the community. The responsibilities of the department include monitoring all storm activities, storm siren administration, Federal Emergency Management Association (FEMA) liaison, centralized command post, City compliance with National Incident Management System (NIMS) standards, and emergency pre-plans for City businesses.

BUDGET HIGHLIGHTS

The recommended FY 2012 budget includes funding for the following:

- Storm siren maintenance, including an annual maintenance agreement.
- No change in the budget for materials and supplies.
- A 6% decrease in the budget for other services and charges.
- Capital outlay for the replacement of batteries in storm sirens. In FY 2012, this program will include the possible replacement of up to 25% of storm siren batteries.
- Capital outlay for a video card and two projectors to enhance and improve the efficiency of the use of the state-provided database management system (Web EOC).
- Capital outlay for the purchase of tables and chairs for the training room at the Emergency Operations Center.

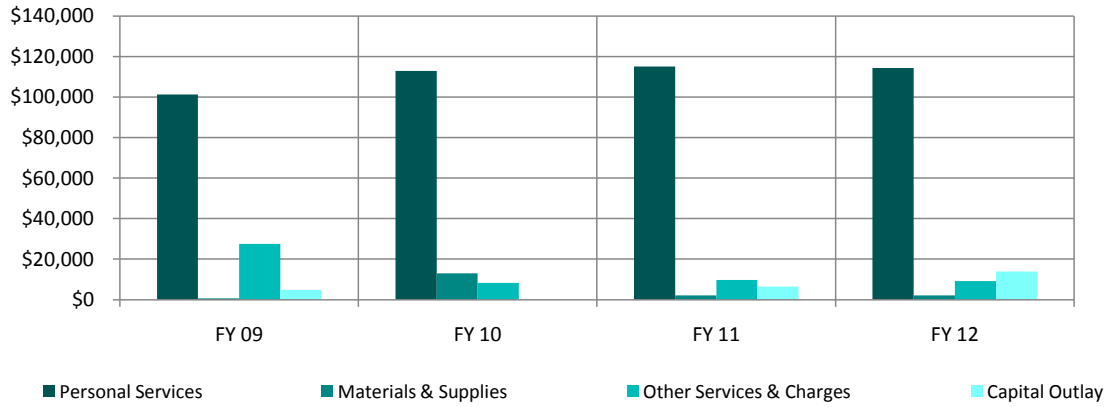


Coordinated joint emergency management efforts relating to the January and February 2011 snow storm events, resulting in the submission of expense claims to Federal officials for reimbursement.

EXPENDITURE BY CATEGORY
(General Fund 01-280)

Expenditure Category	Actual FY 2008-2009	Actual FY 2009-2010	Budget 2010-2011	Proposed 2011-2012	Percent Change
Personal Services	101,335	112,923	115,125	114,313	-0.7%
Materials & Supplies	608	12,989	2,200	2,200	0.0%
Other Services & Charges	27,568	8,254	9,670	9,110	-5.8%
Capital Outlay	4,871	70	6,500	13,854	113.1%
Total	134,382	134,236	133,495	139,477	4.5%

YEAR TO YEAR EXPENDITURE COMPARISON



AUTHORIZED PERSONNEL

Position Title	2009	2010	2011	2012
Emergency Mgt Director	1	1	1	1
ISO Planner	1	1	1	1
	2	2	2	2

PROJECT STATUS AND ACCOMPLISHMENTS

Objectives achieved during FY 2011 include:

- Continued the coordination of the design for the N Garnett Rd Intersection Improvement Project, the 86th St N from Main St to Memorial Dr Project, the Santa Fe Lift Station and Force Main Upgrade, and the N 116th St drainage structure replacement.
- Coordinated the design, bid, and contracting of the Meadowcrest Gravity Sewer Relief Line Project, 86th St and Garnett Rd Intersection improvements, the Garnett Regional Detention Pond, the 76th St Sanitary Sewer Interceptor, and the Sewer Treatment Plant expansion and 117th St Lift Station upgrade.
- Performed the in-house design for the Three Lakes Pond Maintenance Project, oversaw the bidding, and prepared to begin construction.
- Performed 100 private development project plan reviews, with 95% completed in less than ten (10) days, and 100% with an average review turnaround time frame of 5.5 working days.
- Continued upgrading the public Graphic Information System (GIS) and developed new data.

DESCRIPTION

The Engineering Division of the Owasso Public Works Department is responsible for the planning, coordination, and design of municipal improvements, including the preparation of plans and specifications, project inspection, and updating plat and utility maps. The division also provides review of privately designed public improvements, grading and drainage plans, and stormwater detention requirements for single family, multi-family, and commercial developments.

BUDGET HIGHLIGHTS

The recommended FY 2012 budget includes funding for the following:

- Continuation of in-house design services for the Three Lakes Drainage Channel Improvements from E 80th St N to E 83 St N.
- In-house design of interior improvements to the Highway 169 Water Tank.
- In-house design of a 12" water line from N 110th E Ave to Mingo Rd along E 106th St N.
- Continuation of in-house design of a 12" water line along the east service road in front of Classic Chevrolet.
- One (1) radar traffic counter, which will be utilized to collect data for the City's traffic calming program.
- In-house design for projects covered under the Annual Street Rehabilitation Program.
- In-house design of the Community Development Block Grant Project.
- In-house design of the Annual Oklahoma Department of Transportation (ODOT) Tree Grant Project.
- Coordination of the design, bid, and construction of the Brookfield Crossing Stormwater Improvements.
- Coordination of the design, bid, and construction of the Ranch Creek Interceptor Improvements.

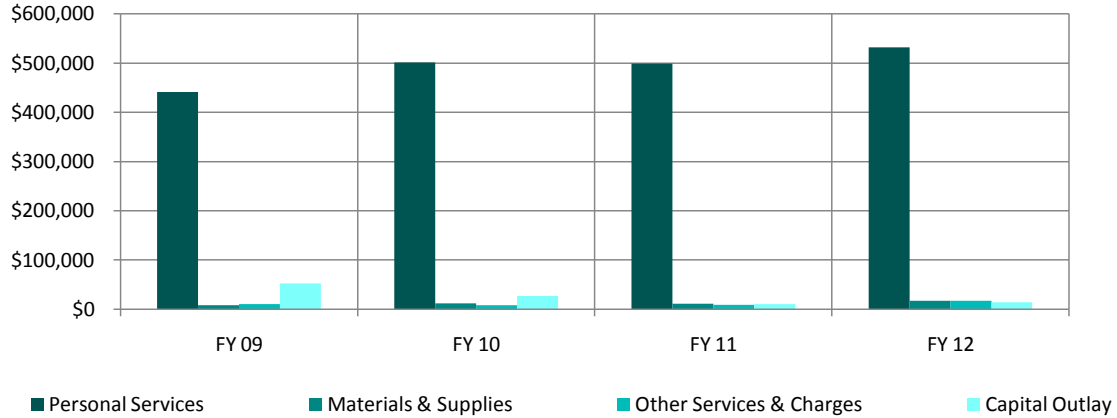


Completed in-house survey, design of stream channel, concrete walkway, and lighting improvements for Rayola Park in an effort to improve quality of life features for Owasso residents and visitors.

EXPENDITURE BY CATEGORY
(General Fund 01-170)

Expenditure Category	Actual FY 2008-2009	Actual FY 2009-2010	Budget 2010-2011	Proposed 2011-2012	Percent Change
Personal Services	441,179	501,334	499,329	531,768	6.5%
Materials & Supplies	8,455	11,627	11,250	17,510	55.6%
Other Services & Charges	10,526	8,496	8,750	16,950	93.7%
Capital Outlay	52,289	27,015	10,600	14,000	32.1%
Total	512,449	548,472	529,929	580,228	9.5%

YEAR TO YEAR EXPENDITURE COMPARISON



AUTHORIZED PERSONNEL

Position Title	2009	2010	2011	2012
Projects Manager	1	1	1	1
Engineer	2	2	2	2
Engineering Technician	2	2	2	1 1/2
Infrastructure Inspector	1	1	1	1
CAD Technician	-	-	-	1/2
Summer Intern	1	1	0	0
	7	7	6	6

Fractions indicate split funding unless otherwise stated.

PROJECT STATUS AND ACCOMPLISHMENTS

Objectives achieved during FY 2011 include:

- Ensured quality and safety of transportation systems for vehicular and pedestrian traffic through the continuation of the Street Rehabilitation Program.
- Improved handicap accessibility, public safety, and customer service by installing over 1,000 feet of replacement sidewalk.
- Completed the Miscellaneous Vehicle Loop Detection project.
- Completed street improvement projects in Ator Heights, Old Town, Elm Creek, and Country Estates.
- Completed traffic marking projects on 116th St, Garnett Rd, 86th St, and other misc. locations.
- Provided proactive application of salt brine in advance of weather events, and removed snow and ice from streets in an expeditious manner and in accordance with the Snow and Ice Control Plan.
- Procured and installed a salt brine production machine to expedite the production process and storage inventory of salt brine to improve road conditions during winter snow and ice events.

DESCRIPTION

The Streets Division of the Public Works Department is responsible for the repair and maintenance of City streets and sidewalks, traffic markings and signalization, sign repairs and maintenance, and snow/ice removal operations. The mission of the division is to provide safe, efficient, and attractive public thoroughfares for vehicular and pedestrian traffic.

BUDGET HIGHLIGHTS

The recommended FY 2012 budget includes funding for the following:

- Normal operations of the division.
- Street sign improvement projects in Ator Heights, Camden Park, and Three Lakes.
- Initiation of a traffic study on N 116th St in an effort to improve signal timing and traffic flow.
- Purchase of a salt brine application sprayer.
- Purchase of a replacement pickup truck.
- Initiation of a traffic striping project.
- Continuation of a school zone flashing light joint project with Owasso Public Schools.
- Capital outlay for the Annual Street Rehabilitation Program.
- Capital outlay for the construction of the 86th St from Main St to Memorial Dr widening project.
- Capital outlay for the 106th St and Garnett Rd Intersection Improvement Project.

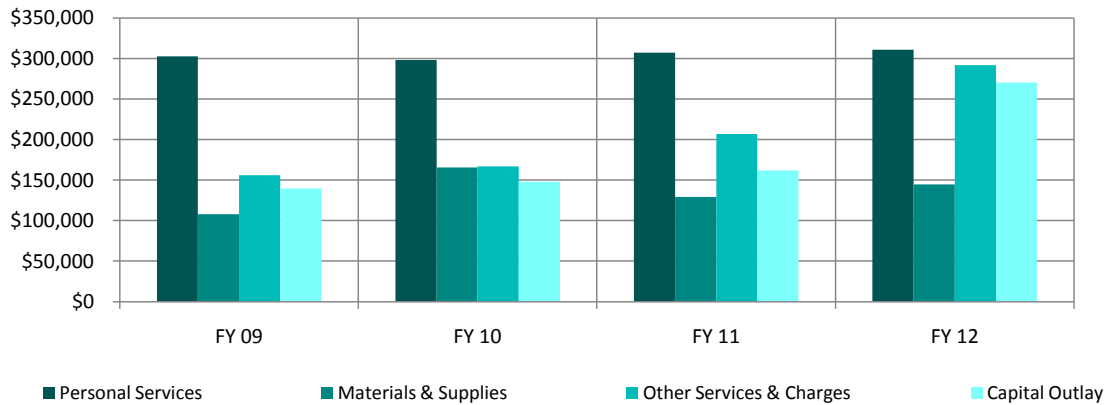


Provided customer-responsive pothole patching to achieve a 90% completion rate of necessary roadway repairs within 48-hours of discovery.

EXPENDITURE BY CATEGORY
(General Fund 01-300)

Expenditure Category	Actual FY 2008-2009	Actual FY 2009-2010	Budget 2010-2011	Proposed 2011-2012	Percent Change
Personal Services	302,755	298,187	307,141	310,611	1.1%
Materials & Supplies	107,710	165,719	129,370	144,820	11.9%
Other Services & Charges	156,187	166,889	206,672	291,830	41.2%
Capital Outlay	139,877	147,840	161,764	270,200	67.0%
Total	706,529	778,635	804,947	1,017,461	26.4%

YEAR TO YEAR EXPENDITURE COMPARISON



AUTHORIZED PERSONNEL

Position Title	2009	2010	2011	2012
Superintendant	1/3	1/3	1/3	1/3
Supervisor	1	1	1	1
Maintenance Worker	5	5	4	4
	6 1/3	6 1/3	5 1/3	5 1/3

STORMWATER/ VEGETATION CONTROL

Public Works

PROJECT STATUS AND ACCOMPLISHMENTS

Objectives achieved during FY 2011 include:

- Completed the storm sewer GIS survey.
- Completed construction of the Garnett Regional Detention Pond.
- Provided street sweeping services, as needed.
- Restored functionality and aesthetics to City drainage swales and ditches by providing proactive maintenance and construction of channel improvements.
- Performed the construction of projects in the Barrington, Ator Heights, and Original Town Neighborhoods, as well as at Fire Station #1.
- Performed channel maintenance projects along 106th St and the Garnett Regional Detention Pond.
- Coordinated with the Engineering Division to ensure compliance with National Pollutant Discharge Elimination System (NPDES) Phase II general permit requirements and best practices for public education, outreach, and participation; illicit discharge detection and elimination; construction site runoff control; post-construction runoff control; and pollution prevention.

DESCRIPTION

The Stormwater/Vegetation Control Division of the Public Works Department is responsible for the repair and maintenance of the City stormwater utility system and vegetation control operation. The mission of the division is to implement all required provisions of the National Pollutant Discharge Elimination System, Phase II Program, while providing cost-effective, quality, dependable, and courteous services that are responsive to the needs of the community.

BUDGET HIGHLIGHTS

The recommended FY 2012 budget includes funding for the following:

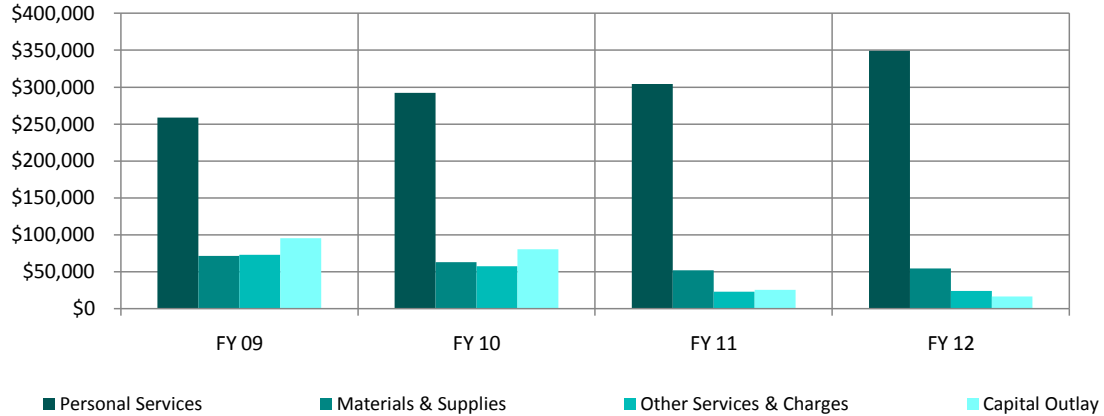
- Normal operations of the department.
- Drainage swale improvement project in Meadowcrest.
- Purchase of a street sweeper.
- Initiation of the Brookfield Crossing Master Plan drainage project.
- Initiation of the Three Lakes Drainage Channel improvement project.



EXPENDITURE BY CATEGORY
(General Fund 01-370)

Expenditure Category	Actual FY 2008-2009	Actual FY 2009-2010	Budget 2010-2011	Proposed 2011-2012	Percent Change
Personal Services	258,777	292,442	304,110	349,280	14.9%
Materials & Supplies	71,431	62,858	51,810	54,665	5.5%
Other Services & Charges	73,107	57,442	23,080	24,145	4.6%
Capital Outlay	95,266	80,639	25,500	16,250	-36.3%
Total	498,581	493,381	404,500	444,340	9.8%

YEAR TO YEAR EXPENDITURE COMPARISON



AUTHORIZED PERSONNEL

Position Title	2009	2010	2011	2012
Superintendant	1/3	1/3	1/3	1/3
Supervisor	1	1	1	1
Maintenance Worker	3	3	3	3
Cemetery Sexton	1	1	1	1
Part-time Seasonal	2	2	2	4
	7 1/3	7 1/3	7 1/3	9 1/3

Fractions indicate split funding unless otherwise stated.

PROJECT STATUS AND ACCOMPLISHMENTS

Objectives achieved during FY 2011 include:

- Applied pre- and post-emergent herbicide chemicals to improve appearance and reduce manpower requirements for grounds maintenance during the mowing season.
- Applied turf builder fertilizer during spring and fall season to improve turf and color appearance while retarding growth and reducing weeds.
- Performed routine mowing and trimming to the service level established by the division.
- Completed the construction of the cemetery drainage improvement project.
- Continued employee training initiative to improve operational flexibility and ensure timely response to work requests.
- Performed site marking requests within 48-hour time frame.
- Performed site opening services within 48-hour time frame.
- Performed 36 burials year to date.
- Performed proper routine and maintenance on equipment.


DESCRIPTION

The Cemetery Division of the Public Works Department is responsible for the care and maintenance of the cemetery grounds and for coordinating the opening and closing of burial sites. The mission of the division is to continue the orderly operation of the cemetery with respect to new burials and to provide maintenance of neat and dignified grounds and facilities.

BUDGET HIGHLIGHTS

The recommended FY 2012 budget includes funding for the following:

- Normal operations of the division.
- Expenses related to preparation for the Memorial Day event.
- Purchase of a leaf vacuum.
- Utilization of funding from the Cemetery Care Fund to purchase new signage.

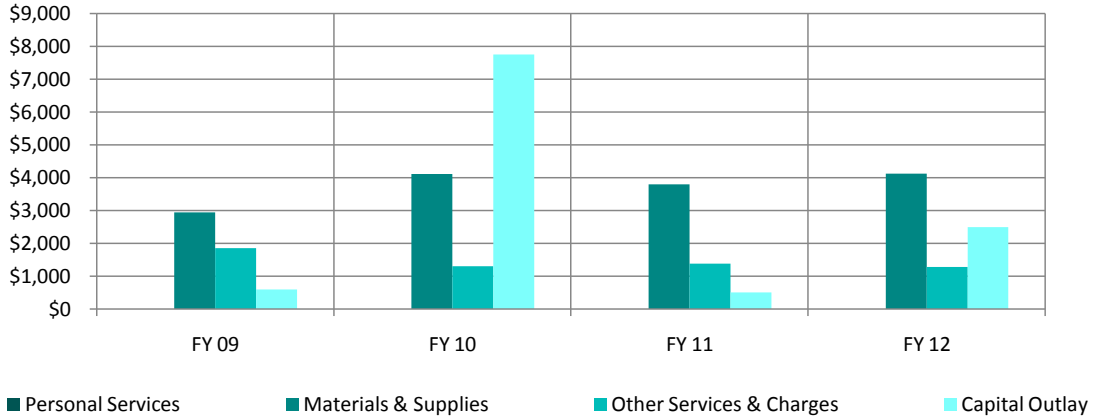


Maintained the cemetery to a neat, uniform, and professionally landscaped standard through regular grounds maintenance activities.

EXPENDITURE BY CATEGORY
(General Fund 01-190)

Expenditure Category	Actual FY 2008-2009	Actual FY 2009-2010	Budget 2010-2011	Proposed 2011-2012	Percent Change
Personal Services	-	-	-	-	-
Materials & Supplies	2,942	4,111	3,800	4,120	8.4%
Other Services & Charges	1,855	1,307	1,380	1,280	-7.2%
Capital Outlay	597	7,761	500	2,500	400.0%
Total	5,394	13,179	5,680	7,900	39.1%

YEAR TO YEAR EXPENDITURE COMPARISON



AUTHORIZED PERSONNEL

Position Title	2009	2010	2011	2012
-	0	0	0	0
	0	0	0	0

No positions are funded out of this department. The functions of the Cemetery Sextion are performed by members of the Stormwater/Vegetation Control Department.

PROJECT STATUS AND ACCOMPLISHMENTS

Objectives achieved during FY 2011 include:

- Constructed new restroom at McCarty Park.
- Constructed new restroom at Sports Park South.
- Completed repairs and roof replacement at the Elm Creek large shelter.
- Assisted with the planning of the Rayola Park Improvement Project.
- Developed and executed youth sports user agreements with Champions Baseball Owasso and Owasso Soccer Club.
- Completed field renovations to the baseball fields at the Sports Park and managed the transition between youth baseball management groups.
- Developed and executed ground leases with Future Owasso Rams (FOR) and Owasso Soccer Club.
- Coordinated sign-ups and event details for the annual Harvest Festival.


DESCRIPTION

The purpose of the Parks Department is to plan, secure, develop, and maintain recreational areas within the City of Owasso, and ensure that Owasso will continue to have recreational amenities to compliment the quality of life available to area residents. The Parks Department maintains 264 acres of park land, 4 miles of walking trails, 16 ball fields and 13 soccer fields, 17 play areas, 9 restrooms, the Skate Park, Spray Park, and the Owasso Veterans Memorial. In addition to this, the Department is responsible for organizing and hosting seasonal activities and events such as the annual Harvest Festival, the Fishing Derby, Winter Wonderland, and disposal of holiday greenery. Regular operational responsibilities also include the maintenance of playground equipment in all passive parks.

BUDGET HIGHLIGHTS

The recommended FY 2012 budget includes funding for the following:

- Normal operations of the department, including utilities, weed eating, mowing, and restroom supplies.
- General maintenance of park restrooms; ball field lighting, fences, and backstops; playgrounds; and park shelters.
- Contracted services, including passive park mowing, restroom janitorial services, and nuisance animal relocating.
- Support of community activities such as the annual Harvest Festival, Fishing Derby, Kruzin for Kids Car Show, the Hog Jog, Veteran's Day Celebration, and Winter Wonderland.
- Replenishment of wood chips to provide resilient surfacing in all park playground fall zones.
- Replacement of one production mower for maintaining all common and passive areas at the Sports Park.

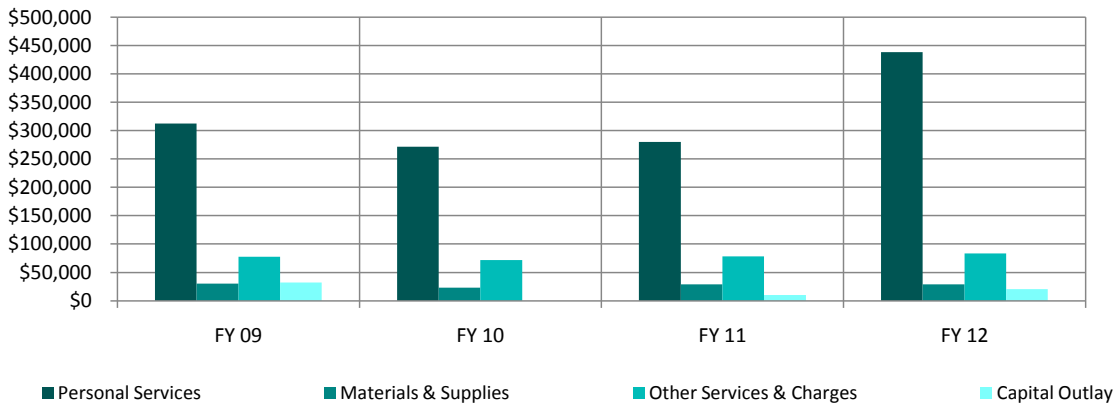


Partnered with the Owasso YMCA to coordinate events for Owasso residents such as the Save-a-Life First Aid Training, Fishing Derby, Kids Triathlon, and Hog Jog.

EXPENDITURE BY CATEGORY
(General Fund 01-515)

Expenditure Category	Actual FY 2008-2009	Actual FY 2009-2010	Budget 2010-2011	Proposed 2011-2012	Percent Change
Personal Services	312,393	271,425	280,010	438,166	56.5%
Materials & Supplies	30,447	22,788	28,700	28,700	0.0%
Other Services & Charges	77,383	71,903	78,200	83,200	6.4%
Capital Outlay	32,336	-	10,000	20,500	105.0%
Total	452,559	366,116	396,910	570,566	43.8%

YEAR TO YEAR EXPENDITURE COMPARISON



AUTHORIZED PERSONNEL

Position Title	2009	2010	2011	2012
Parks & Recreation Director	-	-	-	1
Parks/Golf Manager	1/2	1	0	0
Parks Superintendent	1	1	1	1
Laborer	3	3	3	3
Clerical	1/2	1	1	1
Part-time Seasonal	2	2	2	2
	7	8	7	8

Fractions indicate split funding unless otherwise stated.

COMMUNITY CENTER

Culture & Recreation

PROJECT STATUS AND ACCOMPLISHMENTS

Objectives achieved during FY 2011 include:

- Increased the effectiveness of the Center by engaging a team of 40-plus volunteers to strengthen multiple programs serving the Owasso community and surrounding area.
- Received donations for equipment such as armchairs, tables, and bookcases.
- Received \$8,100 grant to renovate the Eagles Room in order to increase accessibility, install ceramic floor tiles and formica countertops, and paint and make repairs to water damaged walls.
- Increased participation in community classes for personal development and learning.
- Continued to publish a monthly senior program newsletter and conserve postage costs by distributing copies primarily at the Center.
- Successfully held paid art classes, which were well-attended by members of the community.
- Increased revenue from rentals.
- Participated in the Owasso Community Garden project by providing land to the south of the center, as well as personnel support.

Updated the Community Center's web page in order to better communicate Center activities, resources, and programs to Owasso residents and future customers.

DESCRIPTION

The Owasso Community Center promotes and provides quality activities and services that contribute to the physical, mental, emotional, and social well-being of the community. The Center is managed by the Director, and is also staffed by a Program Coordinator who organizes community and senior programs and coordinates rentals of Center facilities. A van driver serves the transportation and nutrition program needs of the senior program for five (5) hours Monday through Friday. Janitorial staff help clean the center for ten (10) hours each week. VFW 7180 and American Legion Post 237 use the Center as their headquarters, and multiple community support groups use the Center as a location for meetings.

BUDGET HIGHLIGHTS

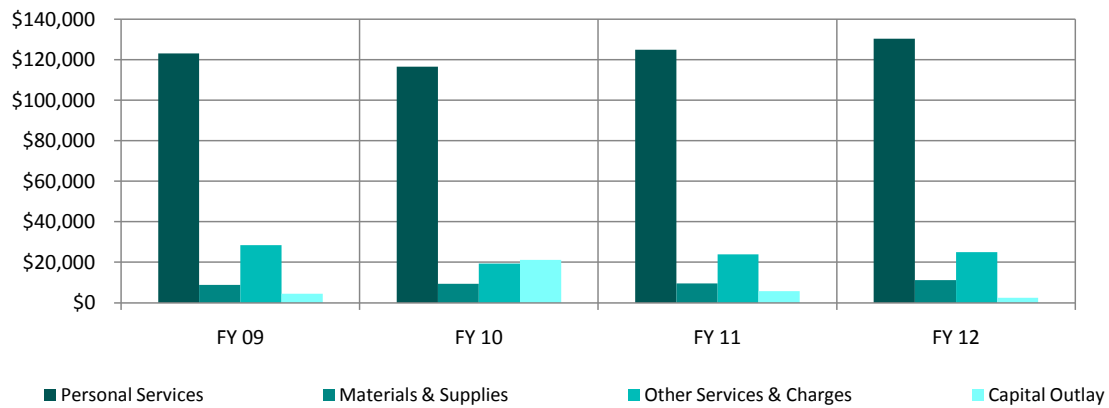
The recommended FY 2012 budget includes funding for the following:

- Normal operations of the department.
- Senior activities are funded through the Owasso Senior Citizens Foundation and the Owasso Golden Agers, and are not included in the Center's budget.
- Expenses for Community Center classes are funded through class fees.
- Upgrade of the Center's phone system.
- Efforts to reduce wasteful use of resources by recycling office paper; viewing files or emails on-screen, rather than printing hard copies; and turning off energy sources in unused rooms at the Center and closing off unused rooms to the public.
- Improvements in environmental awareness, such as purchasing unbleached paper products and bulk products (thus eliminating unnecessary packaging and containers), and engaging in organic (non-chemical) gardening in the Center's landscaped areas.
- Continued investigation of ways to eliminate paper towel waste in the Center's restrooms, and replace cleaning products containing volatile organic compounds (VOCs) with botanical disinfectants safer to the environment, at an economical cost to the Center.

EXPENDITURE BY CATEGORY
(General Fund 01-550)

Expenditure Category	Actual FY 2008-2009	Actual FY 2009-2010	Budget 2010-2011	Proposed 2011-2012	Percent Change
Personal Services	123,110	116,460	124,942	130,317	4.3%
Materials & Supplies	8,818	9,334	9,600	11,200	16.7%
Other Services & Charges	28,468	19,387	23,950	25,050	4.6%
Capital Outlay	4,450	21,244	5,733	2,500	-56.4%
Total	164,846	166,425	164,225	169,067	2.9%

YEAR TO YEAR EXPENDITURE COMPARISON



AUTHORIZED PERSONNEL

Position Title	2009	2010	2011	2012
Director	1	1	1	1
Clerical	1	1	0	0
Program Coordinator	-	-	1	1
Sr. Van Driver - Part-time	1	1	1	1
	3	3	3	3

HISTORICAL MUSEUM

Culture & Recreation

PROJECT STATUS AND ACCOMPLISHMENTS

Objectives achieved during FY 2011 include:

- Completed the replacement of the roof on the Museum property to eliminate leaking problems.
- Gave presentations to civic clubs, school classes, assisted living facilities, and other organizations.
- Provided tours and outside presentations to visitors during the evening hours and on Saturdays to groups, organizations, class reunions, and family reunions.

DESCRIPTION

The mission of the Owasso Historical Museum is to collect, preserve, and exhibit objects and material relating to the history of the City of Owasso and surrounding area, and to provide educational services for the purpose of increasing and enriching public knowledge of the history and heritage of the area. The museum is staffed with a part-time Museum Director/Coordinator.

BUDGET HIGHLIGHTS

The recommended FY 2012 budget includes funding for the following:

- Funding for normal operations.
- A decrease in personal services expenses due to the change in status of the Museum Director from full time to part time.
- Museum programs, tours, and presentations will not require addition funding, only staff and volunteer time.
- Continue to re-use and recycle paper and conserving power by shutting down electronics at the end of each day and only turning on the lights during regular visiting hours and as needed.

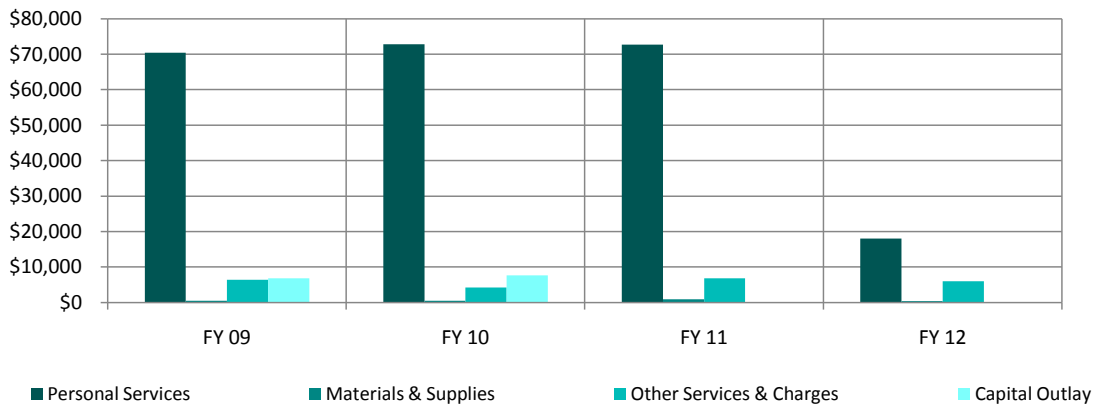


Recruited new volunteers in an effort to ensure that the Museum is open to the public Tuesday through Saturday, and that Owasso residents and visitors have continued opportunities to view items on display.

EXPENDITURE BY CATEGORY
(General Fund 01-580)

Expenditure Category	Actual FY 2008-2009	Actual FY 2009-2010	Budget 2010-2011	Proposed 2011-2012	Percent Change
Personal Services	70,376	72,832	72,722	18,000	-75.2%
Materials & Supplies	473	506	850	400	-52.9%
Other Services & Charges	6,368	4,238	6,800	6,000	-11.8%
Capital Outlay	6,800	7,600	-	-	-
Total	84,017	85,176	80,372	24,400	-69.6%

YEAR TO YEAR EXPENDITURE COMPARISON



AUTHORIZED PERSONNEL

Position Title	2009	2010	2011	2012
Special Projects Director	1	1	1	0
Museum Coordinator	-	-	-	1
	1	1	1	0

ECONOMIC DEVELOPMENT

Economic Development

PROJECT STATUS AND ACCOMPLISHMENTS

Objectives achieved during FY 201 include:

- Construction began on the Tulsa Tech Owasso Campus. Continued to work with key Tulsa Technology staff to move forward with the building process of the campus.
- Opened several restaurants, retail, and service businesses, resulting in increased opportunity for area consumers.
- Worked with the Community Development Department and other departments to initiate and promote the Quality of Life Initiative.
- Continued and improved the Holly Trolley service during the holiday shopping season. Using the Old Urban Trolley for the season increased ridership and awareness, while reducing cost.
- Retained tenant in the Owasso Business Incubator, with the tenant increasing their clientele and exposure to possible customers.
- Hosted the Third Annual Owasso Economic Summit, with improved content and attendance.

DESCRIPTION

The Economic Development Department creates an environment in the City of Owasso where business and industry can invest money and receive a quality return on their investment; where every part of the workforce can find and maintain quality employment, earn a quality wage, and enjoy quality investments; where every citizen has the opportunity to grow and prosper physically, emotionally, financially, and spiritually; where every citizen and every family can find a product and/or service for every need in an efficient and convenient manner; and as a cooperative part of the City of Owasso team, participate in removing obstacles standing in the way of people celebrating their lives. These objectives are achieved through the attraction, retention, and expansion of high value jobs and businesses.

BUDGET HIGHLIGHTS

The recommended FY 2012 budget includes funding for the following:

- Normal operations of the department.
- Creation of a strategic plan to support business attraction, retention, and expansion initiatives.
- Increased recruiting efforts to locate quality jobs and Fortune 500 companies to Owasso.
- Creation of a business attraction and marketing plan to create in-house advertising and promotional tools.
- Continued support for local businesses through the Buy Owasso campaign in an effort to change the residential spending culture.
- Increased efforts to create entertainment venues for events and youth sports that will consequently increase traffic to local businesses.

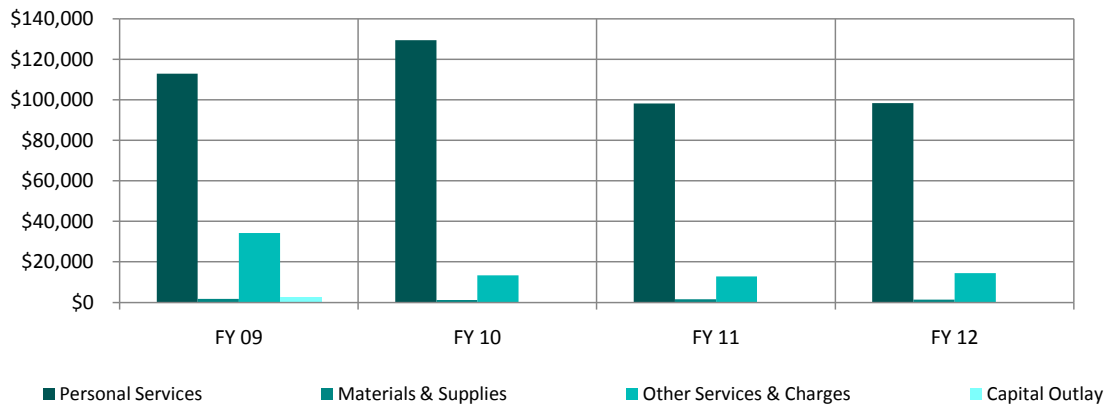


Promoted and expanded the City's *Buy Owasso* campaign through the use of social media outlets in an effort to foster local shopping habits and provide support to and increase the economic viability of Owasso businesses.

EXPENDITURE BY CATEGORY
(General Fund 01-710)

Expenditure Category	Actual FY 2008-2009	Actual FY 2009-2010	Budget 2010-2011	Proposed 2011-2012	Percent Change
Personal Services	112,898	129,475	98,102	98,395	0.3%
Materials & Supplies	1,833	1,123	1,500	1,300	-13.3%
Other Services & Charges	34,236	13,377	12,900	14,400	11.6%
Capital Outlay	2,463	-	-	-	-
Total	151,430	143,975	112,502	114,095	1.4%

YEAR TO YEAR EXPENDITURE COMPARISON



AUTHORIZED PERSONNEL

Position Title	2009	2010	2011	2012
Economic Dev. Director	1	1	1	1
Assistant	0	1	0	0
	1	2	1	1

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