

The background of the slide features a close-up, slightly blurred image of several US dollar bills. The bills are oriented horizontally, with the top edge of the bills visible. The colors are muted, appearing in shades of blue and grey. The text is overlaid on this background.

City of Longview

Recommended 2009-2010 Biennial Budget

Public Hearing – November 20, 2008

2009-10 Budget Parameters

- Selective freeze on vacant positions
- No discretionary overtime
- Discontinue building depreciation funding
- Reduce seasonal/temporary employment
- Evaluate reduction in Library hours
- Reduce Street Maintenance programs
 - Defer concrete, chip sealing, alley maintenance & curb cuts
 - Reduce painting, striping & pavement marking schedule
 - Extend street sign replacements
- Evaluate non-revenue neutral Recreation programs
- Evaluate park maintenance requiring seasonal/temporary
- Hold O&M expenditures to a minimum
 - (includes supplies, professional services, advertising, fuel conservation, utilities and maintenance)

2009-10 Budget Parameters

Continued

- Restricted out-of-state travel & training
- Restricted travel & training that requires overtime spending
- Maintain conservative revenue estimates
- Provide for inflationary increases in expenditures
- Provide for salary COLA's
- Roll-up of personnel benefit costs
- Continue actuarial funding for fire pension contributions
- Maintain Stage 2 of Budget Model with minimum fund balance of 12%

Budget Alert Model

Council's response – 12 Guiding Principles

- Commitment to efficiency
- Revenue enhancement
- Allocation of expenditures to appropriate funds
- Full cost recovery
- Reduction of services
- Sustained/enhanced communications
- Preservation of services/positions
- No subsidized events
- Willingness to accept additional risk
- Leadership obligation clause
- New programs not considered until evaluation of reduced/eliminated programs

The background of the slide is a dark, blue-tinted image of a stack of US dollar bills. The bills are slightly out of focus, with the top bill showing some details like the serial number and the word "ONE". The overall lighting is dim, creating a professional and serious atmosphere.

Reserve Funding Reductions

Reserve Funding Reductions

Recommended Action:	2009	2010
Building Reserve Transfer	(\$225,000)	(\$225,000)
Employee Benefits Reserve	(151,280)	(158,050)
Office Equip Reserve Transfer	(150,000)	(150,000)
Total....	(\$526,280)	(\$533,050)



Full Cost Recovery

Full Cost Recovery

Recommended Action:	2009	2010
Customer Service (Enterprise Funds) (Rate impact: \$11,000)	\$35,000	\$35,000
Pavement Patches (Water/Sewer) (No rate impact)	105,570	107,680
Leaf Pickup/Street Labor (Stormwater) (Rate impact: \$45,000)	45,000	46,350
GIS Tech (0.50 FTE to Enterprise) (Rate impact: \$13,710)	<u>41,130</u>	<u>42,940</u>
Total Full Cost Recovery....	\$226,700	\$231,970

Expenditure Reallocation

The background of the slide is a dark, blue-tinted image of a stack of US dollar bills and coins. The bills are stacked on the left side, and several coins are visible on the right side. The text 'Expenditure Reallocation' is centered in the middle of the image in a white, sans-serif font.

Expenditure Reallocation

Recommended Action:	2009	2010
PIO (0.20 FTE to Enterprise Funds) (Rate impact: \$5,215)	(\$15,650)	(\$16,200)
CED Director (0.25 FTE to Sanitary) (Rate impact: \$24,000)	(24,000)	(25,000)
HR Asst (0.25 FTE to Insurance Res)	(18,380)	(19,620)
Tree Replacements to Capital Projects	(10,000)	(10,000)
Path Maintenance to Capital Projects (Paths & Trails MVET)	(3,000)	(3,000)
Sidewalk Repair Labor (Capital Projects)	<u>(50,000)</u>	<u>(50,000)</u>
Total Expenditure Reallocation....	(\$121,030)	(\$123,820)

The background of the slide is a dark, blue-tinted image of a stack of US dollar bills. The bills are slightly out of focus, with the top bill showing some details like the number '12702716' and the word 'ONE'. The overall tone is professional and financial.

Service and Expenditure Reductions

Budget Reduction Impacts Gen. Govt.

- Finance
- Eliminate vacant position/Part-time wages **-\$108,590**
- Legislative
- Reduce Travel & Training/Professional Services
 - Reduces Council travel/consulting support **-\$23,110**
- Exec/Legal
- Eliminate Part-Time position/Travel **-\$30,500**
 - Reduces administrative support and travel and training
- Information Technology
- Consolidation of Maintenance Contracts **-\$35,790**
 - Consolidates copier and printer maintenance contracts

Budget Reduction Impacts

Community Development

- Reduced part-time employment impacts
 - Customers may experience delays in inspection services and plan review routing during heightened levels of construction activity
 - Current efforts to complete digital archival of existing address files and project documents will be delayed
 - Reduced on-call back-up for customer service counter and phone coverage during periods of multiple staff absences for time-off, sick leave, training, etc., which may result in longer response times for permit issuance, inspection scheduling, field inspections and answering customer questions **-\$27,500**
- Cut-back on Contractual Services impacts
 - Use of outside consultants for items such as code updates, annexation enumeration, peer review of submitted documents and grant application preparation will be restricted
 - Note: A reduction in local economic activity as forecasted may reduce the need for anticipated contractual services **-\$9,560**

Budget Reduction Impacts Public Works

Full Cost Recovery/Exp Reallocation

- Pavement Patches (Water/Sewer)
 - Street Div. general clean up and maintenance reduced
- Sidewalk Repairs – Capital Projects **-\$100,000**
 - Recovers labor and equipment costs

• Engineering

Service and Expenditure Reductions:

- Eliminate Seasonal Employee **-\$9,000**
 - Position typically left vacant – used rarely
- Freeze 0.40 FTE Civil Engineer Position **-\$83,620**
 - One engineer currently working 3 days per week (0.6 FTE)
 - Capital projects / development review take longer to complete without additional 2 days per week of engineer's services
 - Travel & Training **-\$7,600**

Budget Reduction Impacts Public Works

Traffic:

- Freeze Traffic Utility II Position **-\$109,130**
 - Annual traffic count program will be discontinued
 - Utility locates will be performed by Maint. Electrician
 - Street light repair will be delayed
 - Traffic signal preventative maintenance will be discontinued
- Eliminate one seasonal/Temp **-\$10,900**
 - Street light repair delayed
 - Traffic signal preventative maintenance will be discontinued
 - Traffic signal minor repairs will be discontinued
 - Fewer pavement markings repainted
- X-Walk, Stop Bars, Arrow Painting Reduced by 33%
 - Fewer faded pavement markings repainted **-\$46,680**
- Curb-Island Painting Reduced by 50% **-\$3,200**
 - Only 50% of Curbs and islands will be painted each year

Budget Reduction Impacts Library

- Reduction in part-time hours (includes layoff of 3 people)
- Closing Library at 5 p.m. on Wednesdays and opening at 12 p.m. on Saturdays for a total reduction in hours open to the public from 55-50 hrs/wk.
- Citizens will face longer lines at the checkout desk.
- Citizens will have to wait longer for materials to be checked back in and returned to the shelves.
- Reduction in materials (i.e. books, audiobooks, magazines, newspapers, DVDs and CDs)
- Citizens will have less access to new materials in all formats.
- Replacement of lost or damaged items will be reduced, decreasing access to materials.
- More citizen requests for titles will be denied.
- Fewer copies of popular items will be purchased, leading to longer wait times for reserved items.
- Other staff will be asked to step in and do those things that need to be done including covering time at checkout desks.
- Citizen-oriented programs such as Project Read, NW Voices, Koth Gallery art shows, access to the Longview Room, 3rd Grade tours may be impacted.

-\$370,300

Budget Reduction Impacts Fire

- Eliminate Fire Inspector/Add 2 Pool Firefighters
 - Hi-hazard inspections performed by fire inspector revert back to fire marshal increasing turnaround time on developer's plan reviews and inspections.
 - Offsets overtime significantly.
 - Not assigned to shifts, but scheduled to fill vacancies normally filled through overtime.
 - When available, provides added staffing to west end station improving emergency response unit capability. **-\$31,360**
- Supplies/Travel & Training
 - Travel & training is reduced by 50% - mandatory training only.
 - Professional memberships are eliminated.
 - Operational equipment replacement and basic supplies are restricted. **-\$41,150**

Budget Reduction Impacts Police

Travel & Training

In order to accomplish this, we will only allow for mandatory training (Defensive tactics, Firearms, Emergency vehicle driving, and SWAT). Also, officers assigned to specialty assignments will stay in those assignments 1 extra year to reduce re-training for specialty assignments.

Service Reductions

- * Reduced employee development opportunities
- * Reduced cross training
- Succession planning capabilities reduced when you have less people who have had experience in specialty assignments (detectives, SCU, School Officer, K9, NTF)

-\$36,500

Budget Reduction Impacts Police

(continued)

Overtime Reductions (YMCA Teen Night/Go-Fourth/Cruise)

Service Reductions

- * Less public relations opportunities to discuss crime prevention and enforcement
- * Impacts Parks & Recreation late night events which typically have 200 kids attending on Friday nights at the YMCA
- * Safety of events without law enforcement could be compromised.

-\$68,030

Budget Reduction Impacts Parks

- Reduce Seasonal Temps 4.0 Parks: Eliminating 4.0 seasonal/temporary employees would reduce the once per week hand mowing, trimming, and edging to anywhere from once every other week to once per month. In addition, the manual lake irrigation system would not be activated and the tree crew would lose a helper. **-\$131,260**
- Discontinue hanging baskets and annual plantings. This would eliminate the baskets at city hall and the plaza area of the lake. The annual plantings – flowers – would be eliminated at city hall, library, recreation administration building, Roy Morse Park entrance, around the signs at the lake, the planter boxes at the lake, and the planting areas on Broadway. **-\$13,600**
- Travel & Training **-\$7,100**

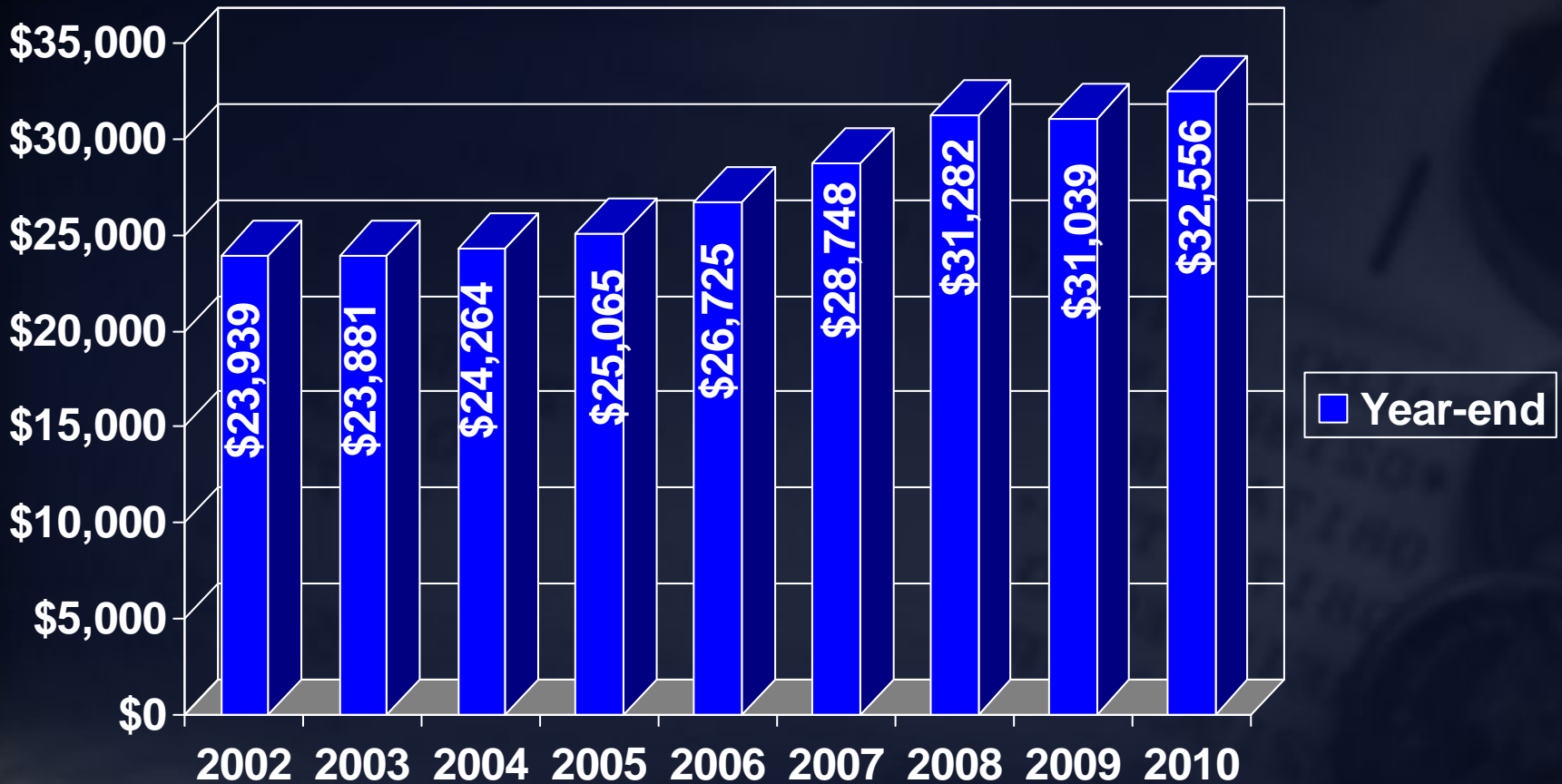
Budget Reduction Impacts Recreation

- Proposal to relocate Teen Late-Night Program from YMCA to LINK **-\$24,670**
 - Reduces staffing and supply requirements

Budget Reduction Impacts Non-Dept.

- Outside Agency Requests: **-\$39,050**
 - Suspends funding for 1414 Club, Ethnic Support Council, Girls On The Run, Audubon Society, R.A. Long Mural

General Fund Expenditures (millions)



2009-10 General Fund Recommended Expenditures = \$63,594,600

Comment: "2009 recommended expenditures of \$31.1 million are down \$243 k or 0.78% from 2008. 2010 recommended expenditures of \$32.6 million represent a 4.9% increase."

2009-10 General Fund Expenditures

Object:	2008 Proj.	2009 Budget	%	2010 Budget	%
Salaries	\$15,596,946	\$15,341,220	(1.6%)	\$ 16,023,310	4.4%
Pers Benefits	5,438,323	5,649,400	3.9%	6,049,210	7.1%
Supplies	1,038,356	918,880	(13.0%)	964,570	5.0%
Chgs for Svcs	5,263,143	5,459,230	3.7%	5,661,100	3.7%
Intergovt'l	2,334,732	2,446,430	4.8%	2,554,350	4.4%
Debt Service	348,670	179,670	(48.5%)	182,370	1.5%
Transfers	<u>1,261,950</u>	<u>1,043,850</u>	<u>(17.3%)</u>	<u>1,121,010</u>	<u>7.4%</u>
Total Exp	\$31,282,120	\$31,038,680	(0.78%)	\$32,555,920	4.9%

Comment: 2009-10 expenditure budget provides for rising costs in medical insurance, state-mandated employer paid pension contributions, increased fuel/transportation charges and intergovernmental service contracts.

A dark, blue-tinted background featuring a stack of US dollar bills. The bills are slightly out of focus, with the top bill showing some details like the number '12702710' and the word 'ONE'. The overall lighting is dim, creating a professional and serious atmosphere.

General Fund Services
included in 2009-2010 Budget

General Governmental Services



- City Council – the City’s legislative authority that adopts ordinances and policies and appropriates funds that support the City’s strategic plan - Vision 2023.
- The Executive office is responsible for managing the operations and infrastructure development of the City.
- Legal services which provides legal counsel to Council, staff, various boards and commissions. The legal division also prosecutes in excess of 2,900 misdemeanor criminal offenses and approximately 1,300 civil traffic offenses annually.

General Governmental Services

- Finance Department responsible for financial management, budgeting and accounting, treasury services, debt administration, analytical support and long-range financial planning.
- Utilities customer service division that processes in excess of 108,000 utility bills and more than 5,500 service order requests annually.
- Business licensing unit that registers approximately 2,700 businesses each year.



General Governmental Services



- Human Resources Department responsible for recruitment, administration of payroll, employee safety and health, risk management, worker's comp, labor relations, wellness and organizational development
- The Information Technology Division administers internet based web applications and maintains and supports the City's investment in information technology. IT's communications program distributes more than 5,000 pieces of literature, 75 press releases and is responsible for developing the "City Info" pages.

Public Safety

- Police – Patrol Division that responds to emergency calls for service 24/7. In 2007 Longview Police responded to 34,120 calls resulting in 4,745 arrests. Average response time to high priority calls was 4:48.



- Longview Police participates in the Narcotics Task Force which on average arrests and prosecutes 85 drug dealers and seizes in excess of 5,000 grams of illegal drugs annually.
- The Criminal Investigations Unit (CIU) responsible for investigating serious felony offenses that include homicides, robberies, felony assaults, major fraud including identity theft. CIU handles approximately 450 cases each year.

Public Safety

- Traffic unit that promotes traffic safety, provides traffic enforcement and responds to nearly 1,000 traffic accidents annually.



- SWAT – team of highly trained, highly skilled tactical unit that is highly effective in reducing risk of injury and loss of life in hostage and other high risk incidents.
- Fire suppression program that responds to 900 fires annually.
 - Under 6 minutes 90% of the time
 - Confines fires to room of origin 80% of the time
 - No fatalities in 2008

- SCU identifies drug related crime locations / criminals and disrupts related crime operations by focusing on and arresting individuals who are committing crimes to support their drug habit.

Public Safety

- Emergency services medical program that responds to medical emergencies varying from vehicle accidents to cardiac emergencies to trauma incidents.
 - 4,500 emergency medical responses
 - Under 6 minutes 90% of the time
- Fire prevention program that seeks to prevent and minimize the negative effects of fires and promote life safety through public education and code administration.



-1,600 company level inspections
conducted

-509 business license reviews completed

-95 new construction fire plan reviews

-Counsels all juvenile fire setters

Transportation

- Traffic division dedicates approximately 2,000 hours annually to signal maintenance and 1,000 hours to street light maintenance.
- Paint approximately 40 miles of yellow and white stripes citywide.
- Installs in excess of 1,000 pavement markings on the City's street system including reflectors, buttons and turtles.
- Install and maintain thousands of City street signs.



Transportation



- Street maintenance places 320 yards of concrete and more than 300 tons of asphalt maintaining Longview's streets and alleys.

- Apply 12,500 pounds of sealant chip sealing 7.3 miles of roadway.
- Blade 430 alleys.
- Replaces 6,000 square feet of sidewalk.
- Removes 4,000 yards of leaves from the right-of-way.
- Engineering administers public works contracts for more than 40 public infrastructure and facility capital projects.

Community Development

- Annually performs in excess of 150 commercial plan reviews and more than 1,000 commercial project inspections within 24 hours of request
- Complete 100% of residential plan reviews within two weeks and perform 100% of residential inspections within 24 hours of request
- Issue more than 2,200 permits for various construction activity
- Administer local land use regulations via the comprehensive plan, zoning code, critical areas ordinance, SEPA and shoreline management regulations
- Administer and manage the projects and programs associated with CDBG and HOME
- Inspect more than 1,800 electrical installations annually
- Investigate more than 1,800 public nuisance complaints each year



Culture & Recreation

- Library employees maintain in excess of 210,000 books and magazines in the Library's collection
- Sponsor more than of 360 children's programs annually. Public attendance at children's programs exceeds 12,000
- Regular borrowers number 28,000 and total circulation of library materials on a yearly basis is 428,000
- Circulation issues more than 3,150 new library cards annually
- Reference answers approximately 36,000 information questions and assists some 22,000 library internet users each year



Culture & Recreation



- Recreation provides programs of special interest for citizens of all ages – pre-school children to seniors 90 years of age and older
- 34,000 participants register annually for over 1,400 programs developed especially for youth, teens, adults, seniors, developmentally disabled citizens and families – programs vary from art, technology, language, dance and cooking to fitness, health, sports and outdoor activities
- Recreation buildings and facilities are used on more than 8,000 occasions by nonprofits, city programs, schools, businesses and residents each year.
- Recreation staff also administer community events such as the Mother/Son Outdoor Adventure, Father/Daughter Dance, Earth Day, Summer concerts at the lake and coming soon....Breakfast with Santa

Culture & Recreation

- Parks maintenance employees care for in excess of 12,000 trees and maintain more than 200 shrub beds
- Maintenance staff mow more than 325 acres of park land and right-of-way weekly during the peak growing season
- Plant 200 or more trees annually
- Maintain 31 play structures located throughout the City's many parks
- And are to be acknowledged for their magnificent work and efforts in looking after Longview's "jewel of the community"
– Lake Sacajawea





- 54¢ Public Safety (police and fire services)
- 10¢ Transportation Services (traffic, street maintenance, and engineering)
- 17¢ Culture and Recreation (library and parks and recreation services)
- 3¢ Community Development (planning/zoning, plans reviews, building inspections, code enforcement, housing, permitting, historic preservation)
- 11¢ General Governmental Services (legislative/City Council, executive, legal, finance, human resources, and information technology)
- 5¢ Non-departmental (maintenance costs on the City's general governmental buildings; interlocal service agreements with Cowlitz County, Humane Society, Clean Air Agency, Council of Governments and Chamber of Commerce; outside agency requests for CAP Meals on Wheels, and Pathway Community Health Partners)

Revenue Enhancements

The background of the slide is a dark, blue-tinted image. It features a stack of US dollar bills at the bottom left, with the number '12702716' visible on one of the bills. To the right of the bills, there are several US coins, including what appears to be a quarter and a dime, scattered across the surface. The overall lighting is dim, creating a professional and financial atmosphere.

Revenue Enhancements

Recommended Action:	2009	2010
Utility Tax Increase (2.5%)	\$441,580	\$463,660
Business License Fees (\$20 to \$50)	81,000	81,000
Rental License Fees (\$1 to \$12)	<u>66,000</u>	<u>66,000</u>
Total Revenue Enhancements....	\$588,580	\$610,660

Business License Fee

Current business license fee = \$20

Recommended business license fee: \$50

Registered Businesses: 2,700

Additional revenue: \$81,000

Business license fees last increased in 1990.

Rental License Fee

Current rental license fee :

\$1 per unit/per year

Recommended rental license fee:

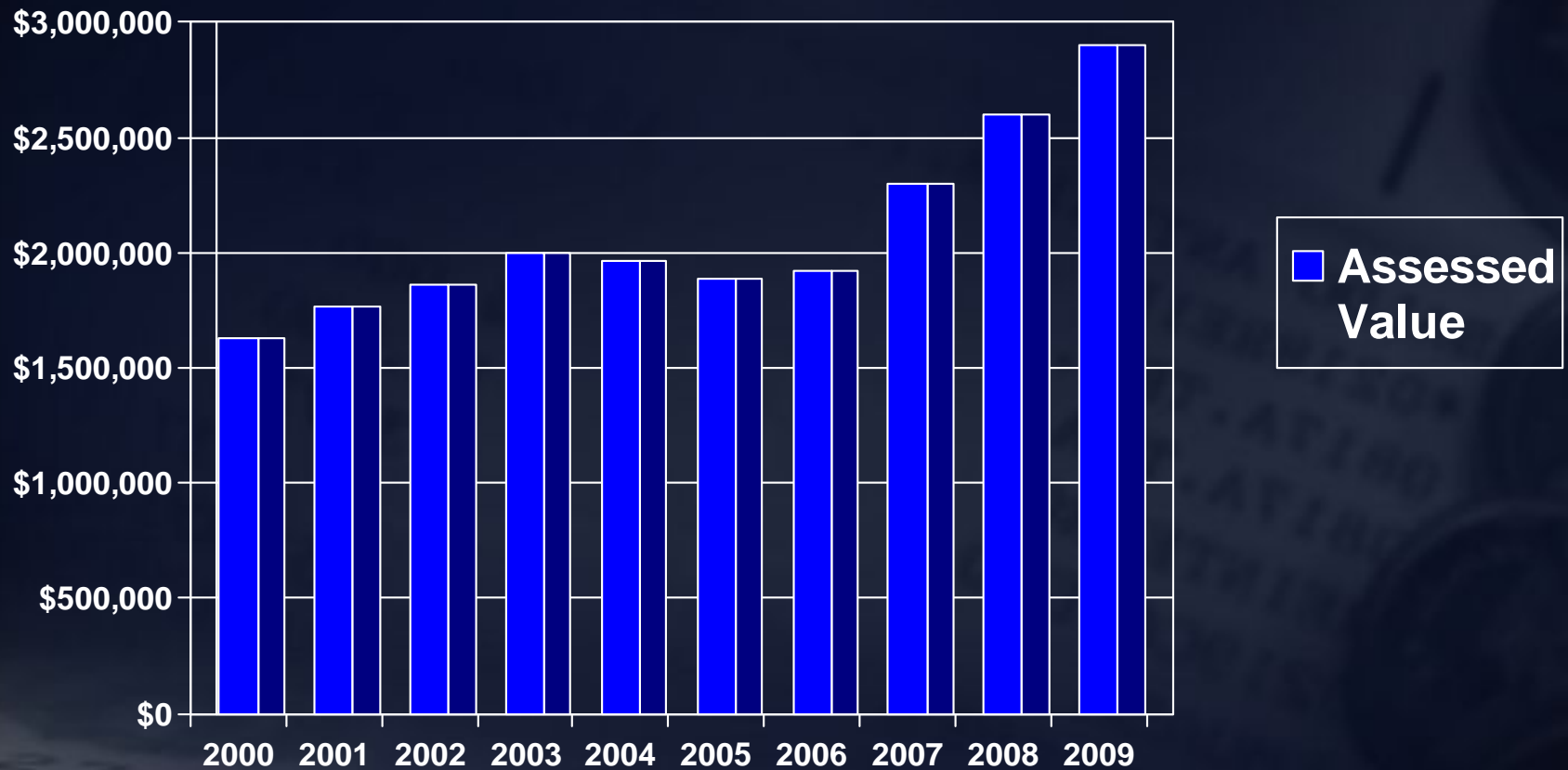
\$12 per unit/per year

Approx. rental units: 6,000

Additional revenue: \$66,000

Rental license fees in place since 1938.

History of Assessed Property Values (in the 000's)



Preliminary 2009 assessed value in the amount of \$2.897 billion is up 11.6% over 2008 assessed value of \$2.596 billion.

2008-2009 City of Longview Property Tax Comparison

(Assumes Assessed Value of \$200,000)

2008

$$\$2.878 \times 200 = \$576.00$$

2009

$$\$2.723 \times 200 = \$544.00$$

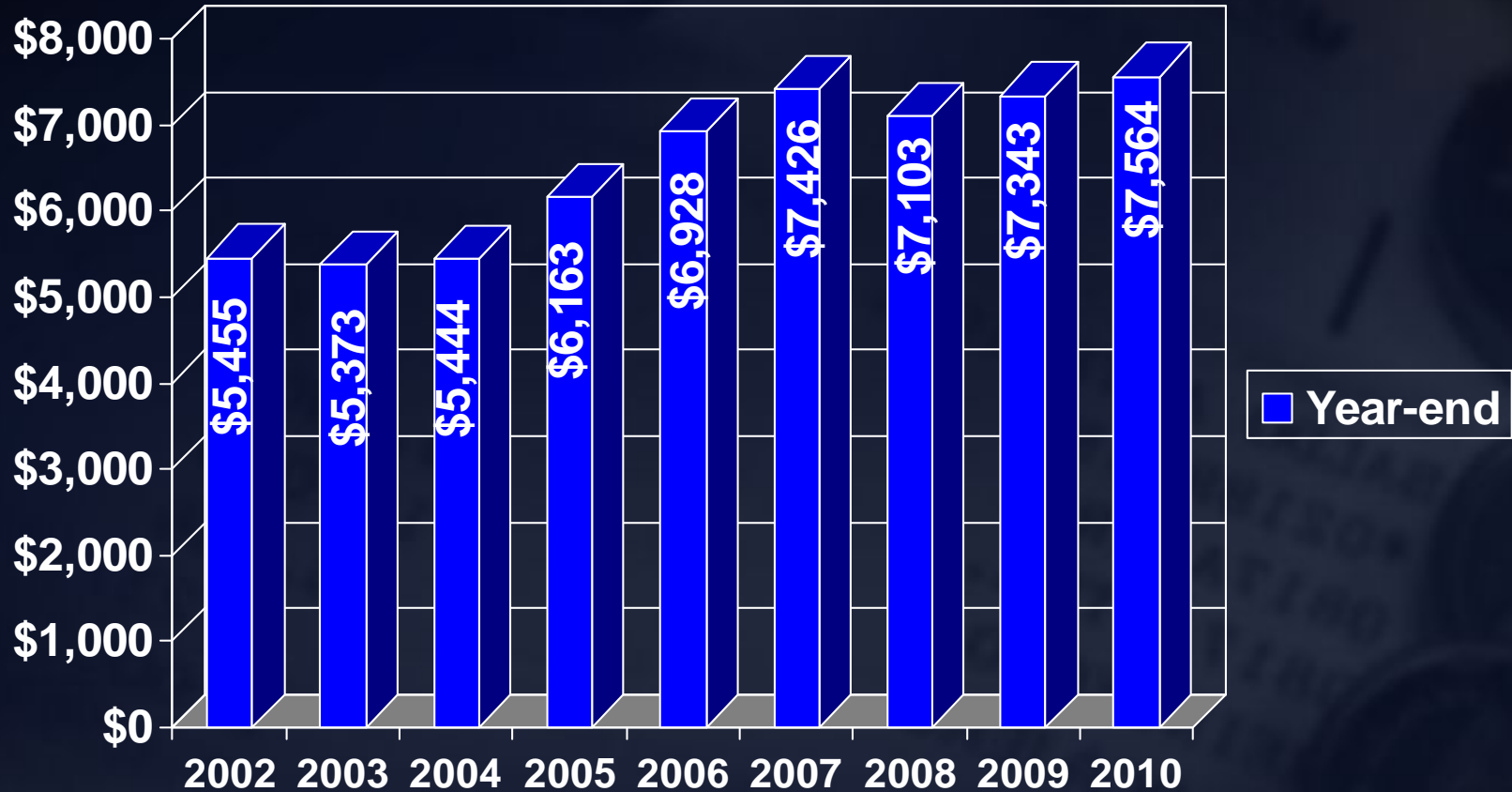


2009 savings on a \$200,000 home = \$32.00.

The levy rate for 2009 drops \$0.16/\$1,000 from \$2.88 to \$2.72/\$1,000 assessed value. 2009 property tax revenue is estimated to be \$7,906,400

History of Sales Taxes

(millions)

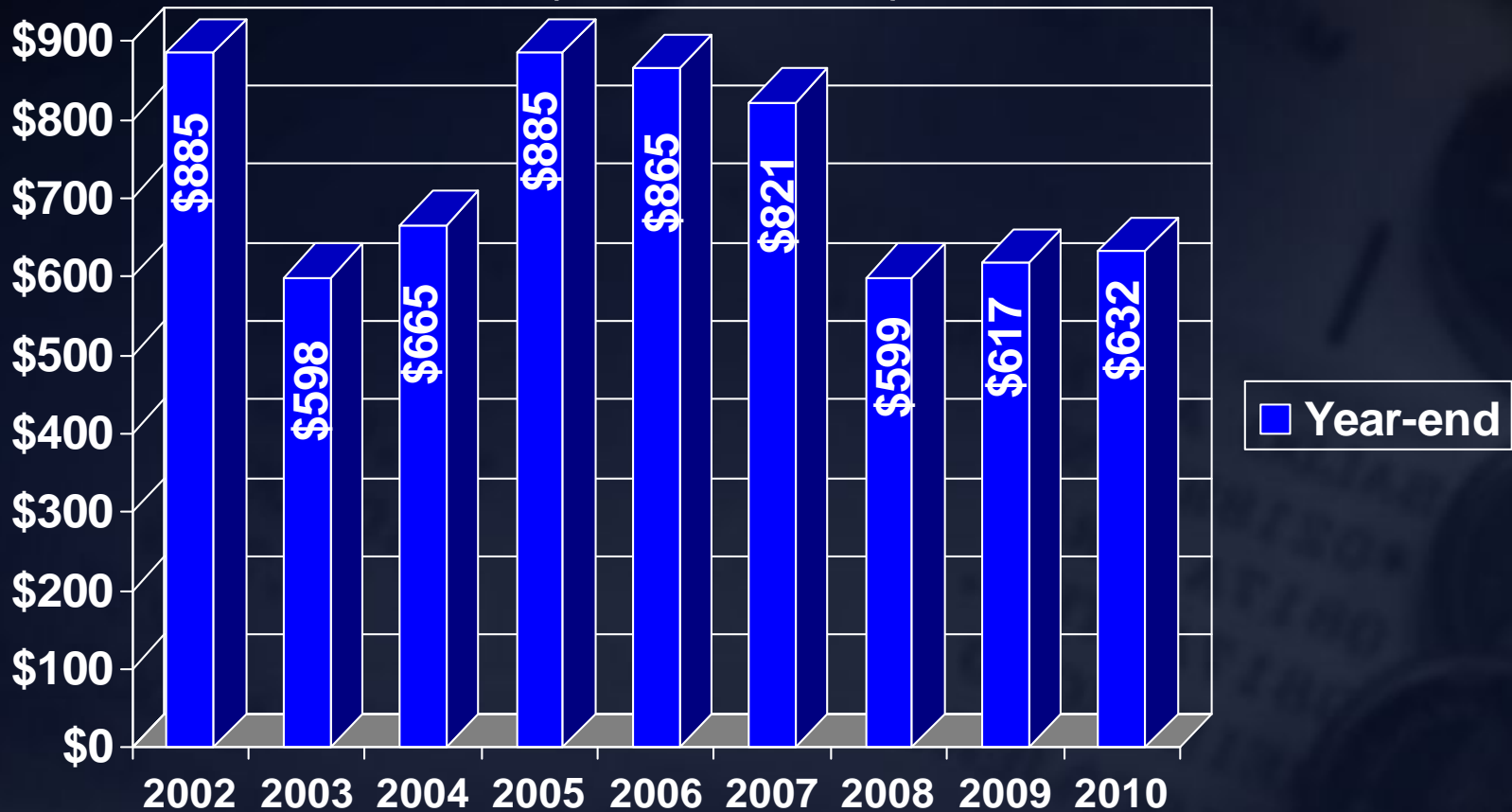


2009-10 Recommended Sales Tax = \$14,845,160

Comment: "In 2005-06 sales tax revenue jumped 13.2% and 12.4% respectively. In 2007 sales tax revenue increased 7.1%. Projected 2008 sales tax revenue is down 4.3%. 2009-2010 proposed sales tax revenue provides for 3.0% annual increases."

History of Building Permit Revenue

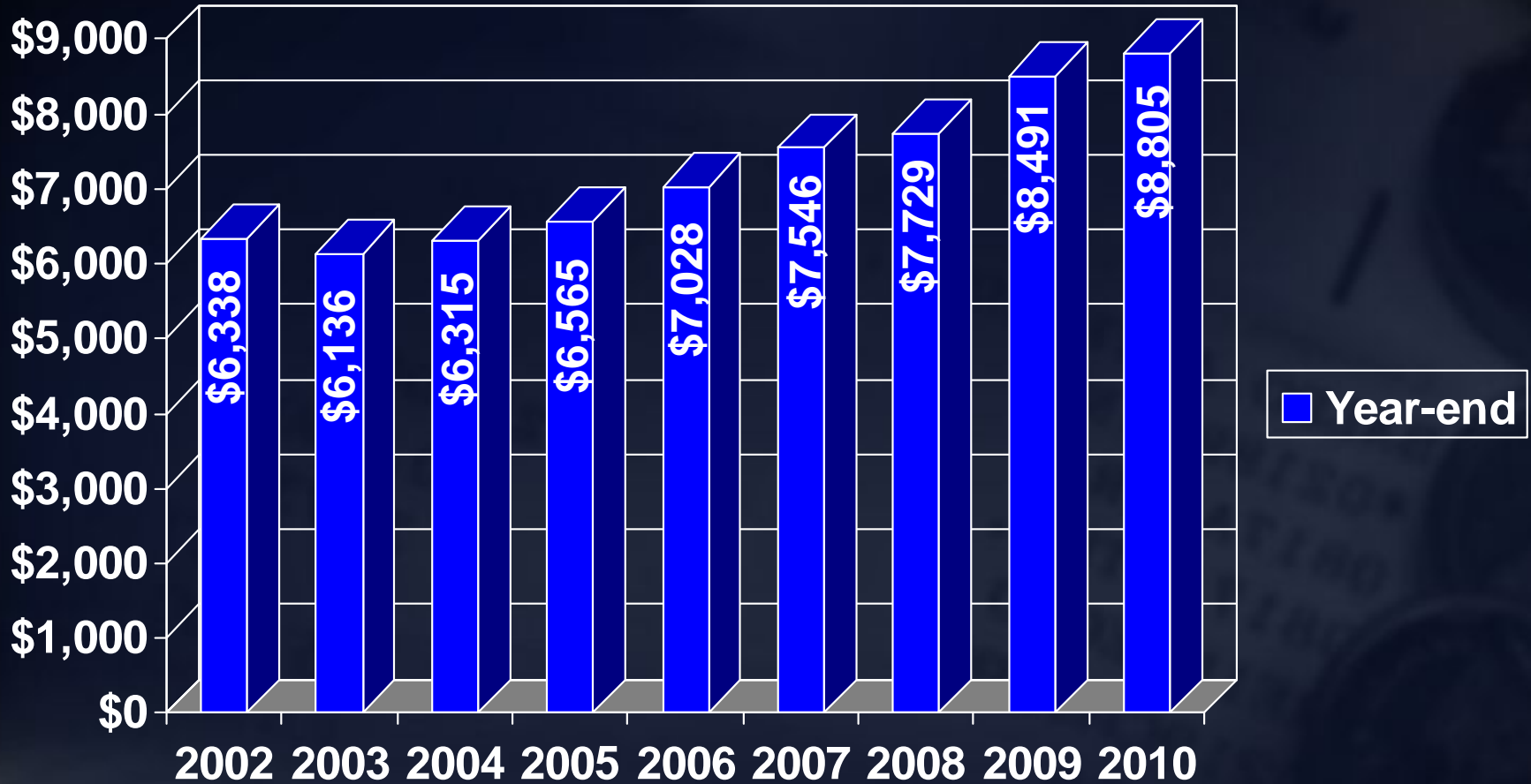
(thousands)



2009-10 Recommended Building Permit Revenue = \$1,249,210

Comment: "In 2005-06 building permit revenue shot up 36.7%. In 2007 building activity began to taper off. Proposed 2009-2010 building permit revenue assumes a modest increase in construction activity within Longview. 2009-2010 provides for increases of 2.9% and 2.5% respectively.

History of B&O Taxes (millions)

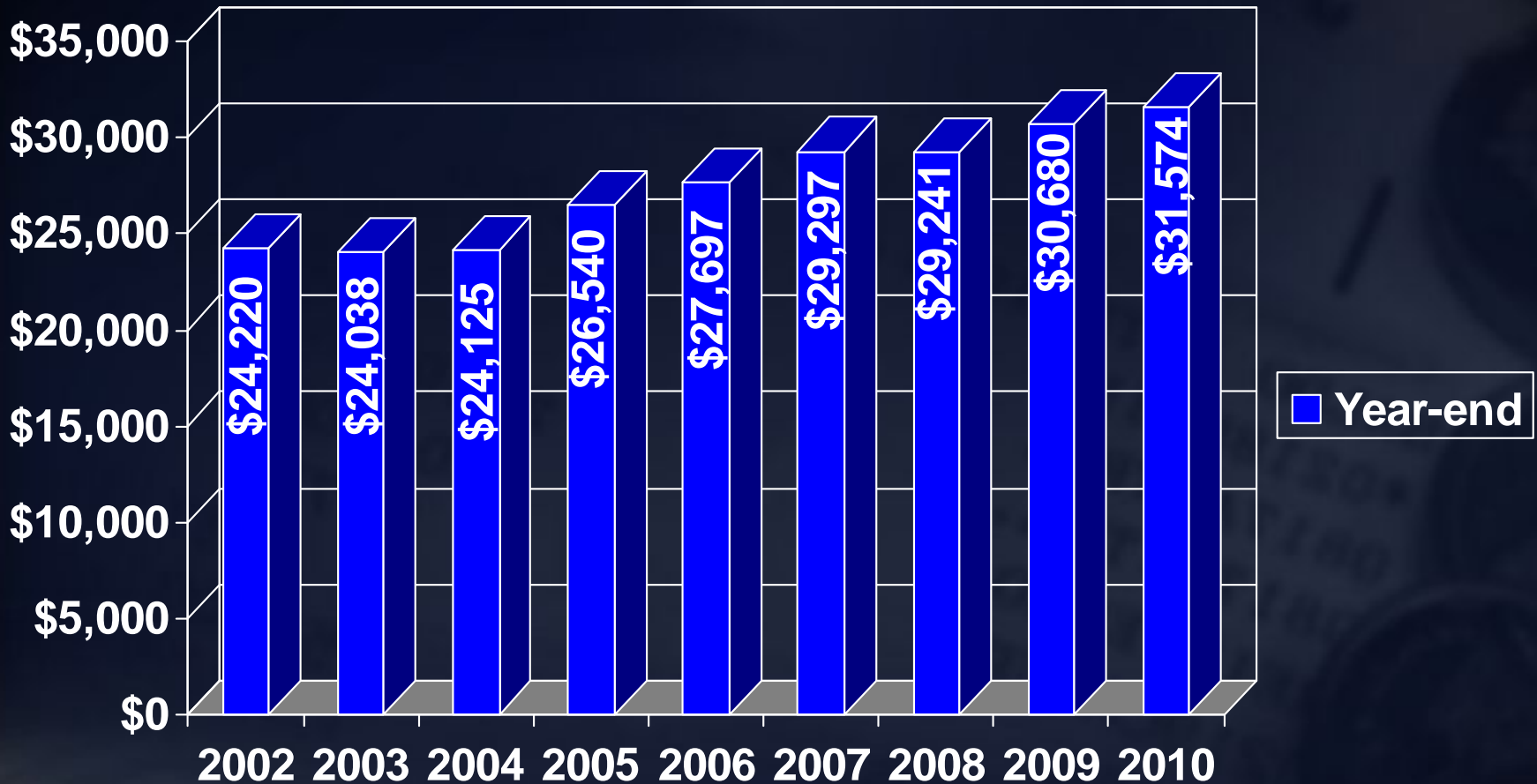


2009-10 Recommended B&O Tax = \$17,295,950

Comment: "During 2007-08 B&O tax revenue increased 7.4% and 2.4% respectively. Proposed 2009 B&O taxes assume an annual increase of 9.9% and 2010 an increase of 3.7%."

General Fund Revenue

(millions)



2009-10 Recommended General Fund Revenue = \$62,253,960

Comment: "In 2007 General Fund revenue rose 5.8%. In 2008 revenues are projected to remain at the 2007 level. 2009-10 General Fund revenues provide for increases of 4.9% and 2.9% respectively."

2009-10 General Fund Summary

	2009 Budget	2010 Projected
Beg Fund Balance	\$4,615,490	\$4,256,330
Revenues	30,679,520	31,574,440
Beg Cash Required	<u>359,160</u>	<u>981,480</u>
Total Revenue	31,068,680	32,555,920
Expenditures	31,068,680	32,555,920
Total Expenditures	31,068,680	32,555,920
End Fund Balance	\$4,256,330	\$3,274,850
End Fund Bal. as a % of Exp	13.7%	10.1%



The background of the slide is a dark, blue-tinted image of several US dollar bills. The bills are slightly out of focus, with the top bill being the most prominent. The text "2009-10 Outside Agency Requests" is overlaid in white, bold, sans-serif font. Below it, the text "General Fund" and "Tourism Fund" is also in white, bold, sans-serif font, stacked vertically.

2009-10 Outside Agency Requests

General Fund
Tourism Fund

2009-10 Outside Agency Requests (General Fund)

Agency:	Requested		Approved	
	2009	2010	2009	2010
Meals on Wheels	\$5,500	\$5,500	\$5,500	\$5,500
Lower Columbia Leadership	0	0	0	0
Ethnic Support Council	2,500	2,500	0	0
1414 Club	19,600	0	0	0
Community Health - Partners	4,000	4,000	4,000	4,000
Girls On The Run	1,500	2,000	0	0
R.A. Long Mural	7,000	0	0	0
Willapa Hills Audubon Society	<u>1,800</u>	<u>2,150</u>	<u>0</u>	<u>0</u>
Totals:	\$41,900	\$16,150	\$9,500	\$9,500

2009-10 Outside Agency Requests (Tourism Fund)

Agency:	Requested		Approved	
	2009	2010	2009	2010
Cowlitz County Museum	\$8,500	\$8,500	\$8,500	\$8,500
Cowlitz Co. Tourism (Awesome Brochure)	4,000	4,000	4,000	4,000
Unique Tin, Inc.	2,100	2,100	2,100	2,100
Cowlitz Co. Tourism –AIR	5,000	5,000	0	0
Lv. Go-Fourth Festival	25,000	25,000	0	0
Bill Kasch (Destination Lv. Brochure)	1,700	0	0	0
Cowlitz Co Tourism (100+ Brochure)	3,000	3,000	0	0
Ethnic Support Council (International Festival)	<u>2,500</u>	<u>2,500</u>	<u>0</u>	<u>0</u>
Totals:	\$51,800	\$47,600	\$14,600	\$14,600

2009-10 Capital Projects

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2009 Capital Projects Fund

Bicycle Lanes/Paths/Trails	\$ 3,000
Park Benches – Donations	10,000
Annual Sidewalk Program – City Responsibility	75,000
Annual Sidewalk Program – Property Owner's Share	10,000
Street Tree Replacement Program	30,000
Information Technology Computer Server Room UPS	76,000
Fire Station 81 Generator Replacement	168,000
Parks – Neighborhood Parks Matching Grant	25,000
Police Station HVAC	37,000
Industrial Way Trail (Phase I – Oregon Way to 26 th)	250,000
Archie Anderson Park Basketball Court Resurfacing	70,000
John Null Park Playground Equipment	41,000
City Hall Flashing Replacement	13,000
R.A. Long Park Plaza Renovation	<u>100,000</u>
Total 2009 Capital Projects	\$908,000

2010 Capital Projects Fund

Bicycle Lanes/Paths/Trails	\$ 3,000
Park Benches – Donations	10,000
Annual Sidewalk Program – City Responsibility	75,000
Annual Sidewalk Program – Property Owner’s Share	10,000
Street Tree Replacement Program	30,000
Parks – Neighborhood Parks Matching Grant	25,000
Community Development Offices Remodel	27,000
Library Security System Camera Replacement	11,000
Vandercook Park Restrooms Replacement	50,000
City Hall Annex Renovation	<u>376,000</u>
Total 2010 Capital Projects	\$617,000



2009-10 Recommended Budget

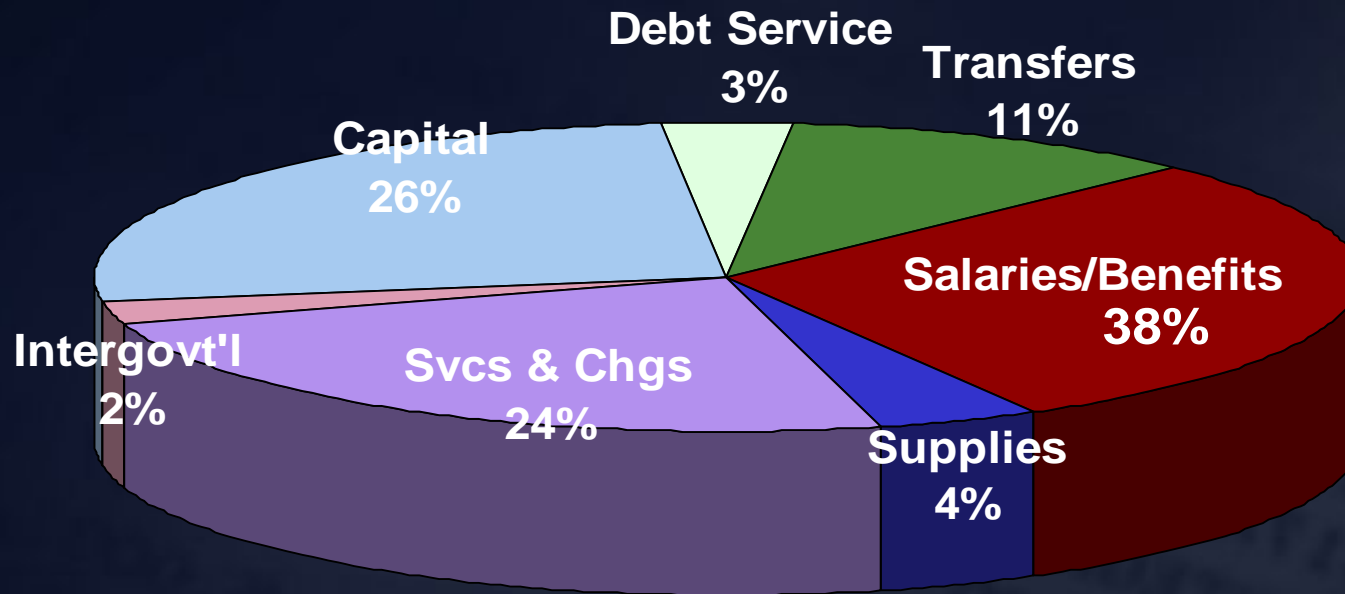
All Funds

2009-10 City-wide Budget (in millions)



2009-10 recommended budget totals \$212,702,600
(Includes \$53 million for capital projects; i.e. new water treatment facility and West Lv. sewer re-route project).

2009-10 Recommended Budget (by fund type)



2009-10 Total Budget = \$212,702,600

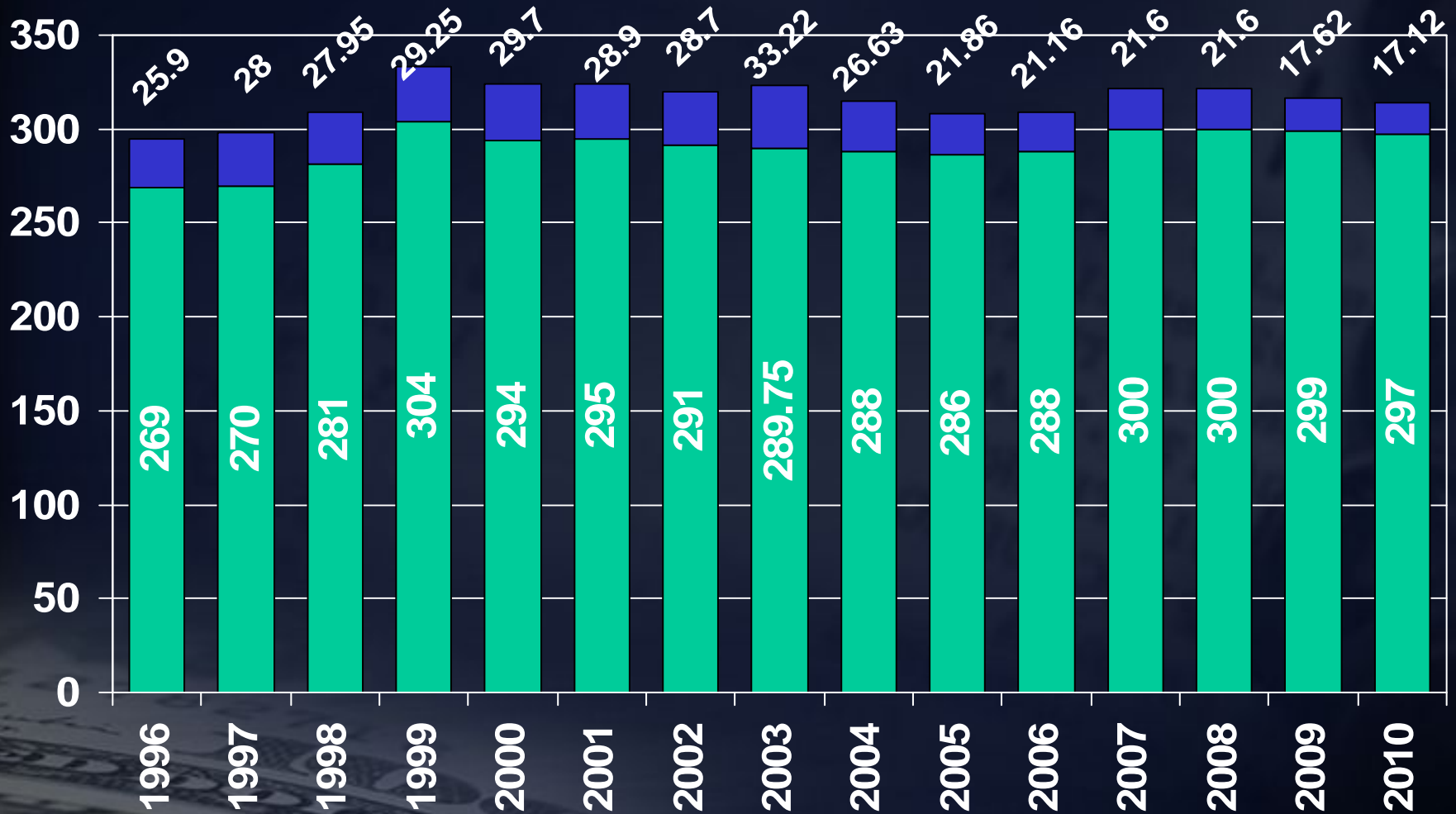
The background of the slide is a dark, blue-tinted image of several US dollar bills. The bills are slightly out of focus, with the top bill being the most prominent. Visible text on the bills includes "ONE HUNDRED DOLLARS" and the number "100".

2009-10 Employee Information

All Funds

Employee Count by Year

(Full and Part Time Positions)



FTE/1,000 Population

(Full-Time & Part-Time Positions)

Year	FTE's	FTE's/1,000	Population
1998	308.95	9.04	34,158
1999	333.25	9.64	34,557
2000	323.70	9.34	34,660
2001	323.90	9.23	35,100
2002	319.70	9.05	35,310
2003	322.97	9.15	35,290
2004	314.63	8.90	35,340
2005	307.86	8.69	35,430
2006	309.16	8.69	35,570
2007	321.60	9.01	35,710
2008	321.60	8.96	35,880
2009	316.62	8.74	36,240
2010	314.12	8.58	36,600

2009-10 Recommended Budget

The end.