

# Mayor's Proposed Budget Workshop Presentation

July 13, 2009



# Mayor's Proposed Budget

## Historical Budget Decisions



# Appropriate Funding of Reserves

- In 2004 the City held 23% reserves on a budget of \$280 million
- In 2009 the City held 25% reserves on a budget of \$371
  - As the budget has grown the City has maintained its commitment to fund reserves

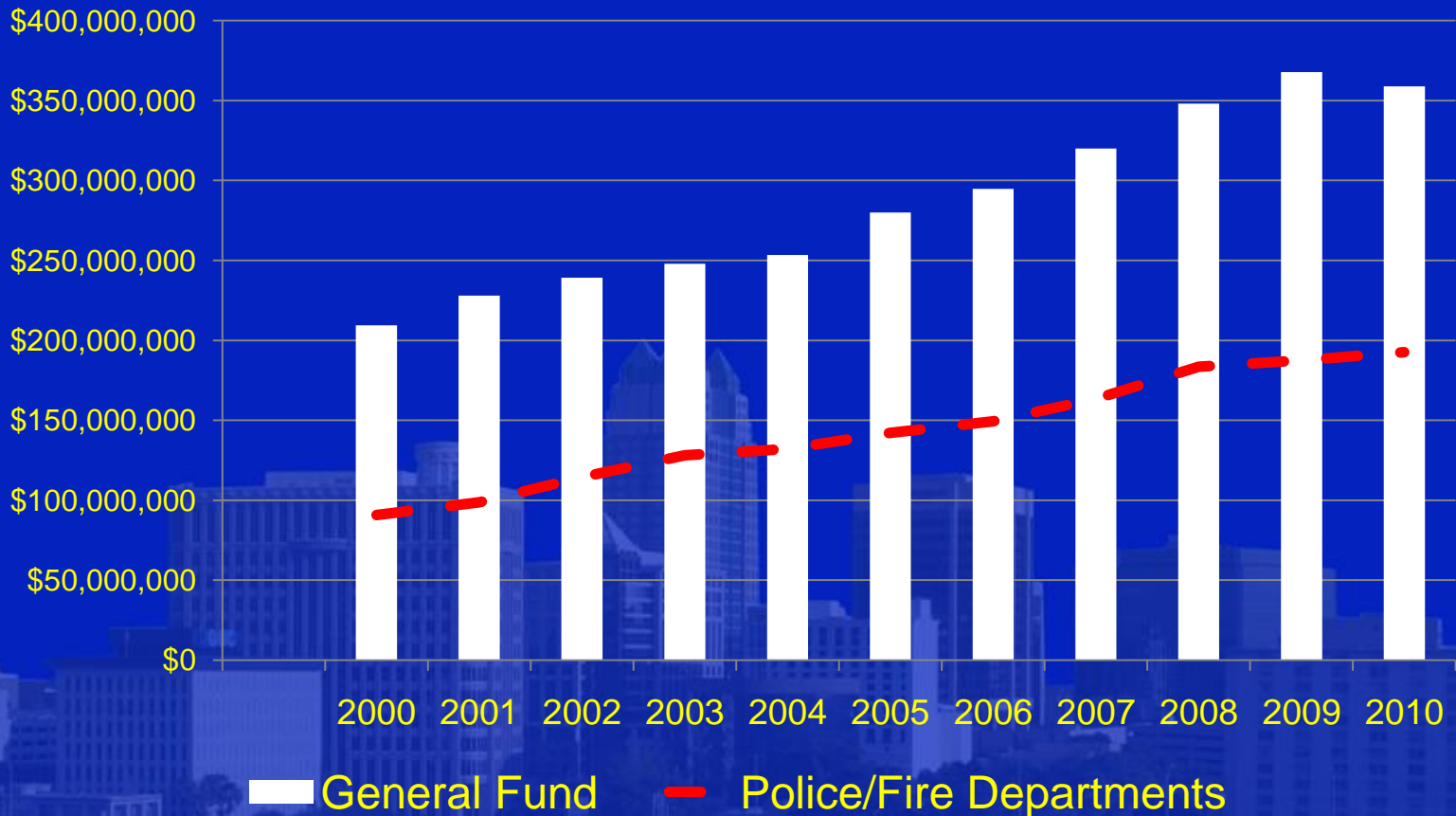
# Implemented Sound Budgeting Practices

- Maintaining pay-as-you-go capital funding
- “Smoothing” cyclical expenses
  - Fire Department replacement program
- Commitment to safety projects
  - Sidewalks, streets, playgrounds

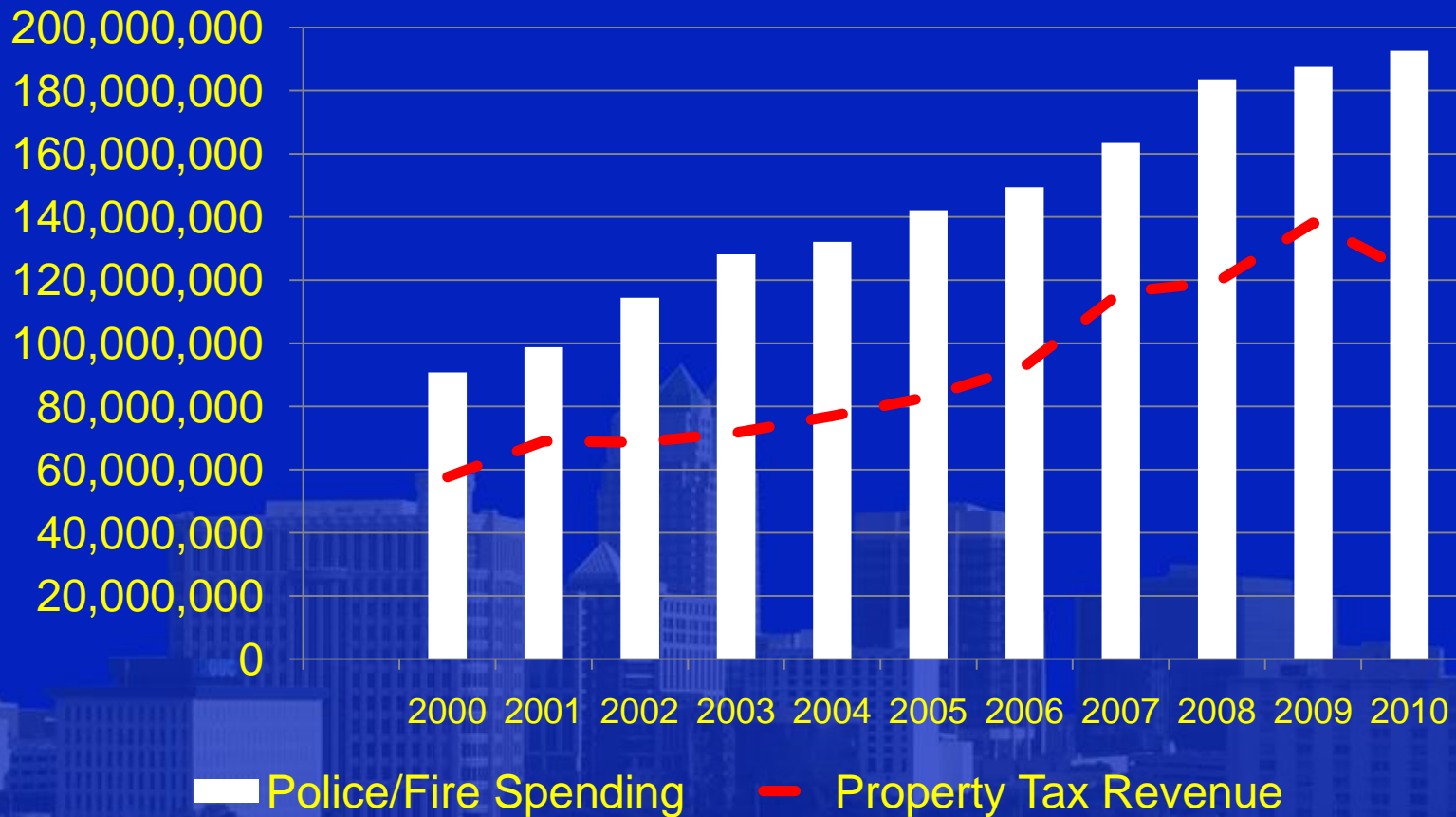
# Property Tax Increases Have Been Spent on Public Safety

- Property Tax revenue has increased \$51.0 million since 2002-2003
- Public Safety spending has increased \$64.4 million since 2002-2003
- 126% of New Property Tax revenue has been spent on Public Safety

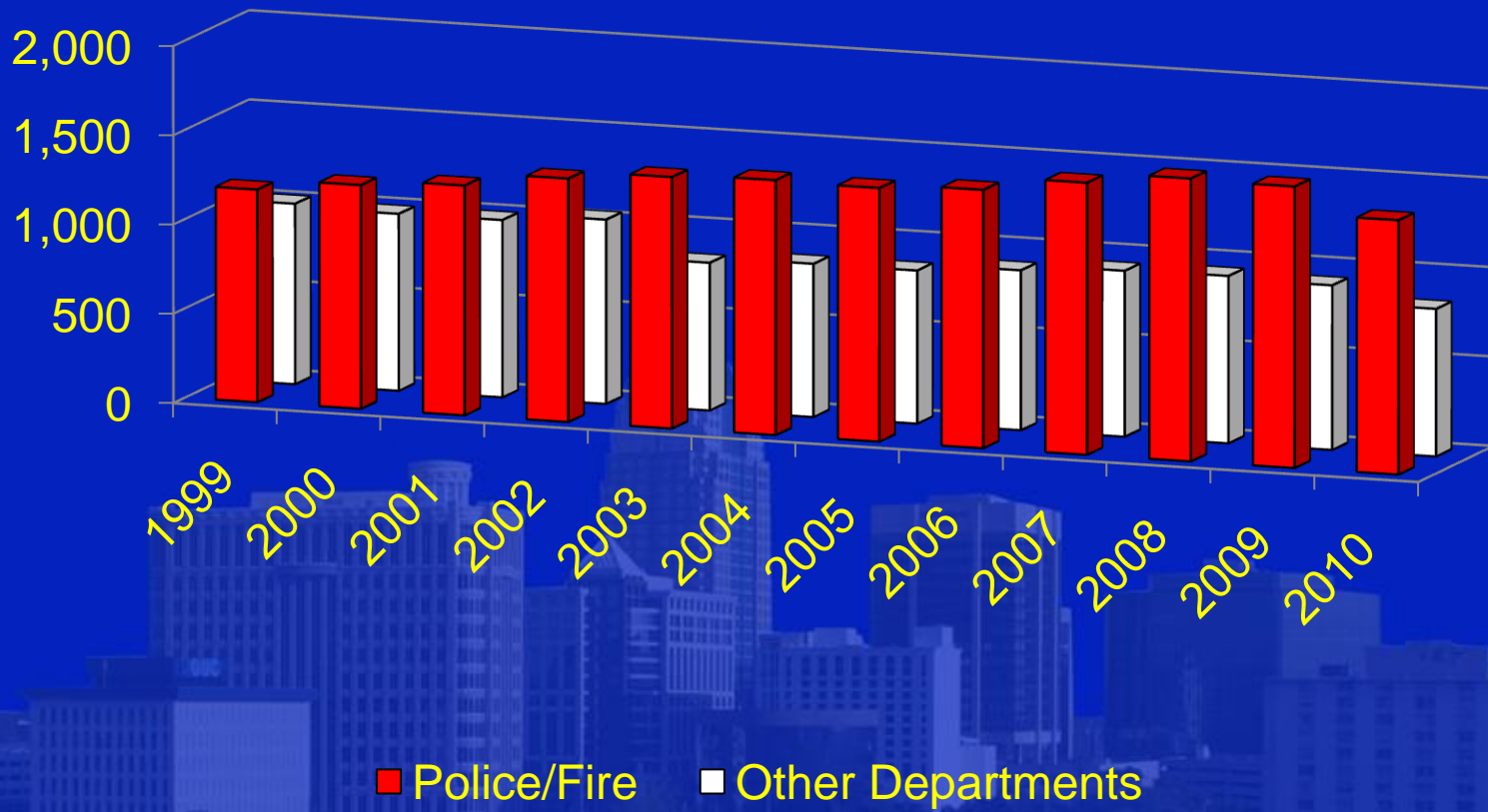
# Portion of General Fund Budget Spent on Public Safety



# Public Safety Spending vs. Property Tax Revenue

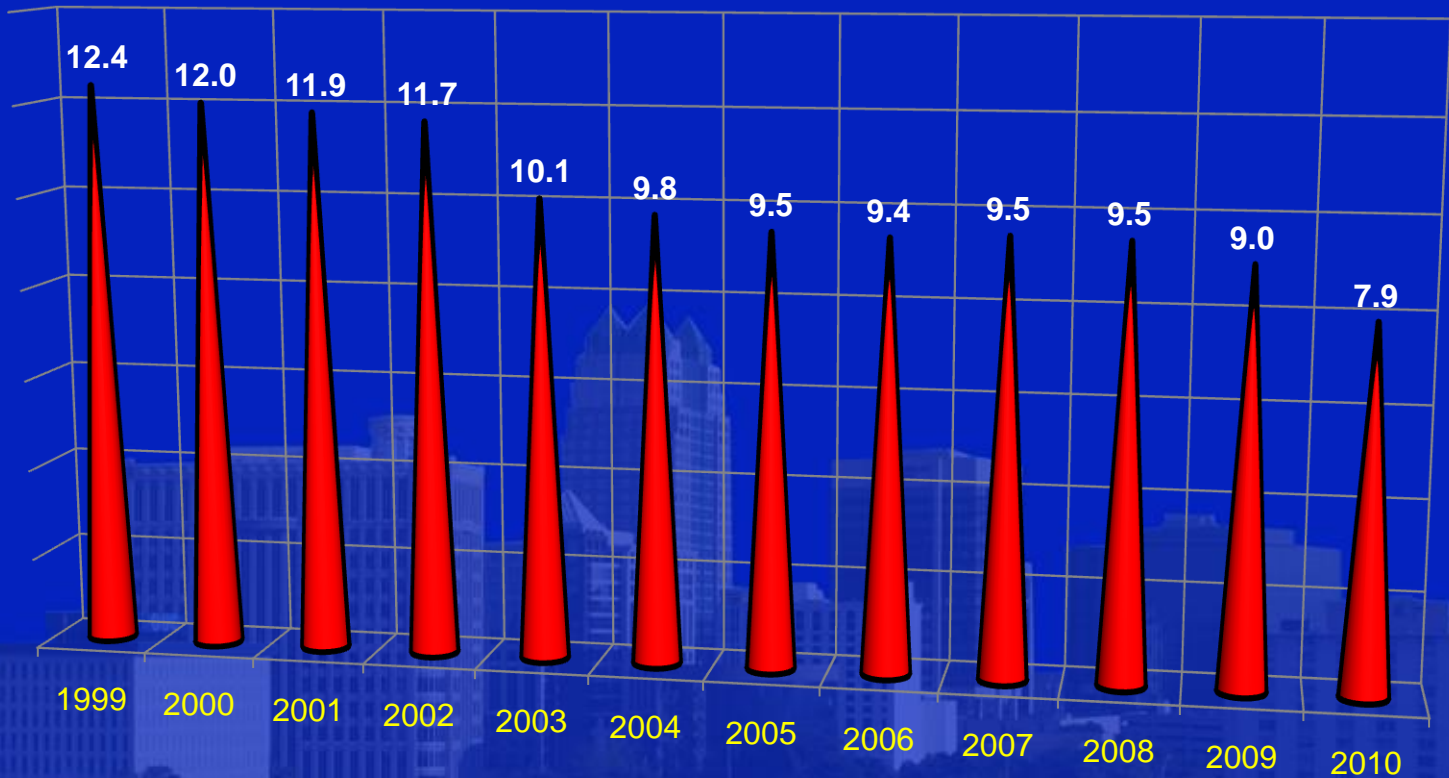


# General Fund Positions



# Total Non-Public Safety Positions

(Per 1,000 Population)



# Matching One-Time Revenue to One-Time Expenses

- Using year-end savings to fund one-time capital projects
  - Burnham Institute
  - UCF Medical School
- Avoids self-imposed structural imbalance

# Mayor's Proposed Budget

Fiscal Year 2010



# Issues for FY2009/2010 Budget

- Economic conditions affecting the community also affect the City
  - Foreclosures driving down property values
  - Downturn in economic activity means a decline in sales tax revenue



# Issues for FY2009/2010

- Other than property taxes, the City has limited ability to increase revenue
- Only option to balance the budget is to institute service reductions

# Issues for FY2009/2010

- Total General Fund revenue will decline 2.4% or \$8.9 million
- Adjusted for fund balance usage, General Fund revenue will decline 3.3%
  - FY2009 \$358.1 million
  - FY2010 \$346.1 million
    - Property tax revenue will decline \$15.4 million

# Issues for FY2009/2010

- Current service level expenditures will grow by \$14.4 million or 3.8%
- Included in “current service level”
  - Negotiated cost of living increases
  - Unfunded frozen positions from last year
  - Uncontrollable cost drivers
    - CPI
    - Health insurance rate increases
    - Utility cost increases

# Issues for FY2009/2010

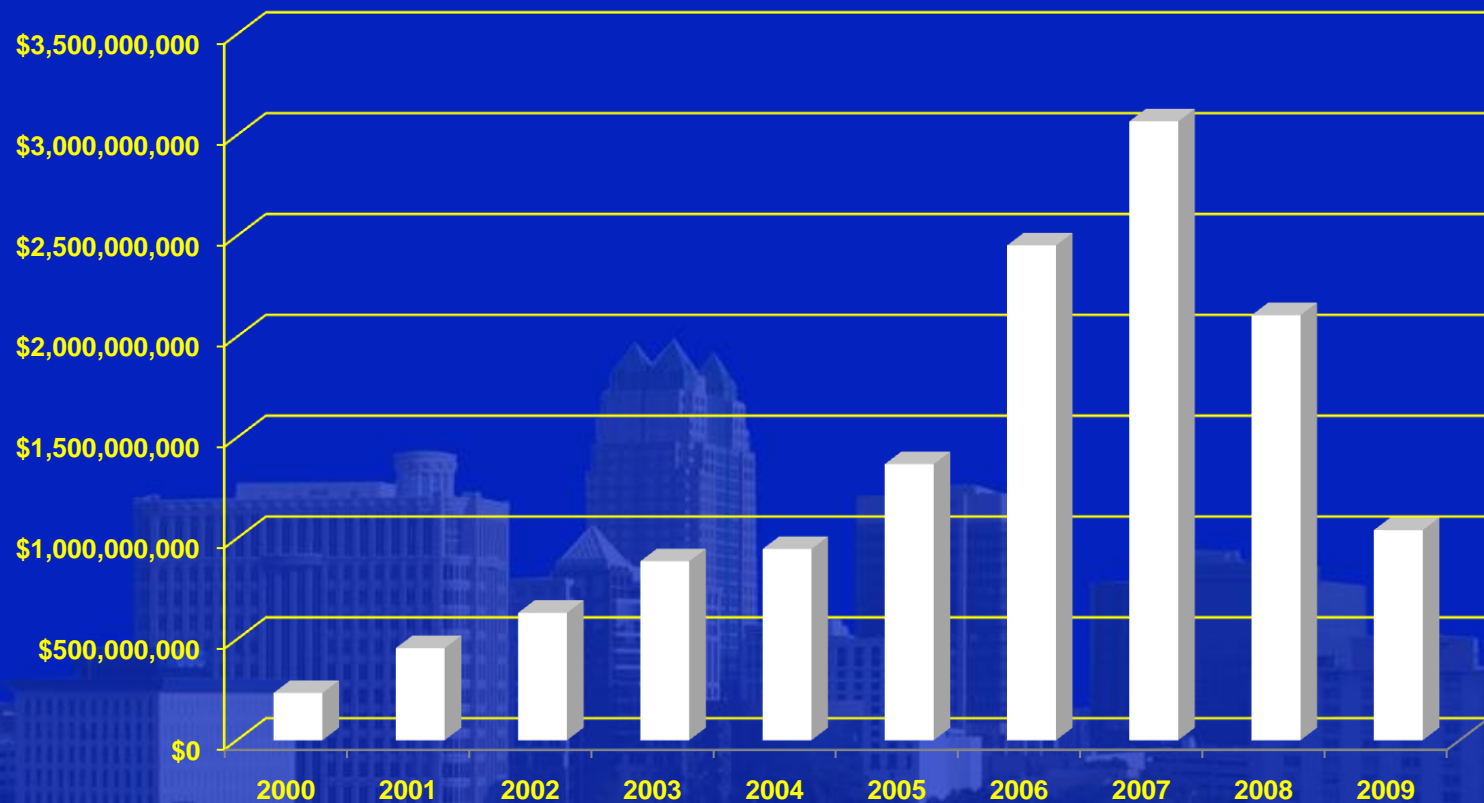
- Revenues decreasing by 3.3% while expenses are growing by 3.9%
- Result is a structural imbalance that will require a reduction in service efforts
  - Because of property tax reforms, the City cannot rely upon property value increases to solve this imbalance

# Limitations on Future Property Value Growth

- Significant reduction in the existing Save our Homes amount will set a new floor for future homestead property tax growth
- Cap on non-homestead property values



# Save our Homes Savings



# Maximum Property Tax Growth Expectation

Millage rate = 5.65

	<u>FY2010 Assessed Value</u>	<u>Max. Growth</u>	<u>Revenue</u>
Homestead (3%)	3,899,289,207	116,978,676	660,930
Non-Homestead (10%)	16,488,462,821	1,648,846,282	9,315,981
			9,976,911

• That's less than 3% on a budget of \$350 million

# Maximum Property Tax Growth Expectation

Millage rate = 5.65

	<u>FY2010 Assessed Value</u>	<u>Max. Growth</u>	<u>Revenue</u>
Homestead (3%)	3,899,289,207	116,978,676	660,930
Non-Homestead (5%)	16,488,462,821	824,423,141	4,657,991
			5,318,920

• That's 1.5% on a budget of \$350 million

# Potential Revenue Growth Expectation

	<u>10% Non-Homestead Cap</u>	<u>5% Non-Homestead Cap</u>
Property Tax	9,976,911	5,318,920
10% Sales Tax Growth	2,672,886	2,672,886
10% Municipal Rev Sharing Growth	812,207	812,207
Total	13,462,004	8,804,013

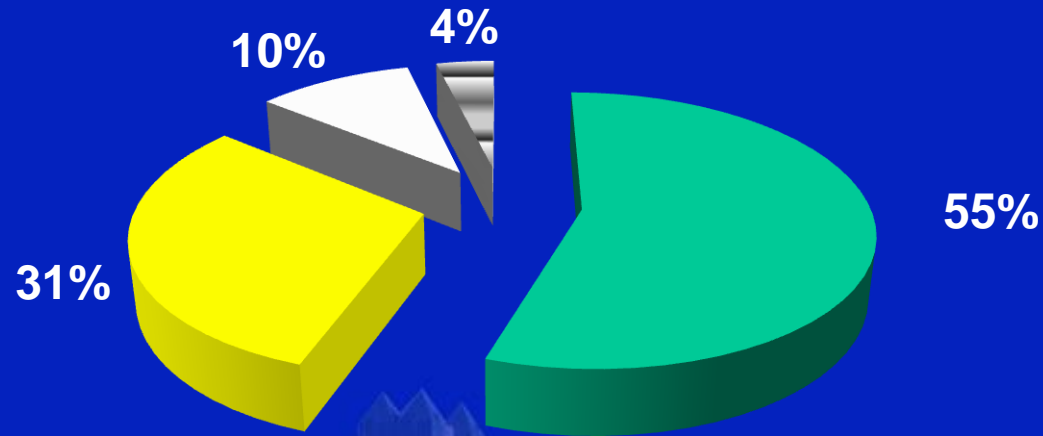
# Mayor's Proposed Budget

## Solving for the FY2010 Gap



# Proposed Budget Solution for FY2010

(\$41.5 Million Gap)



- Expenditure Reductions (\$23.0 million)
- Use of Reserves (\$12.7 million)
- Revised Revenue Estimates (\$4.3 million)
- Budget Refinement (\$1.6 million)

# Revised Forecast

	<u>FY09/10</u>	<u>FY10/11</u>	<u>FY11/12</u>
<b>Total Sources</b>	<b>358,830,970</b>	<b>354,472,117</b>	<b>362,830,456</b>
<b>Total Uses</b>	<b>(358,830,970)</b>	<b>(397,435,900)</b>	<b>(418,038,726)</b>
<b>Surplus / (Deficit)</b>	<b>-</b>	<b>(42,963,783)</b>	<b>(55,208,270)</b>
<b>6/22 Presentation</b>	<b>(41,577,881)</b>	<b>(74,333,274)</b>	<b>(87,904,126)</b>

# Mayor's Proposed Budget

## Revenue Update



# Property Taxes

- Certified tax roll received from the property appraiser
- Slight improvement from the Best Estimate Letter
  - \$300k increase in revenue



# Property Taxes

- Proposed Millage Rate 5.6500
- Roll “Up” Rate 6.6436
- Rate with Majority Vote 6.8097
- Rate with 2/3 Vote 7.4907

# Property Tax Example

## Homestead Property w/SOH Remaining

	2007	2008	2009	2010
Estimated Market Value	210,412	245,369	248,095	216,709
Just Value	182,967	213,364	215,735	188,443
Save Our Homes Benefit	(49,487)	(76,547)	(74,813)	(47,380)
Homestead Exemption	(25,000)	(25,000)	(25,000)	(25,000)
Amendment 1 Homestead Exemption	-	-	(25,000)	(25,000)
<b>Taxable Value</b>	<b>108,480</b>	<b>111,817</b>	<b>90,922</b>	<b>91,063</b>
City Millage Rate	5.6916	4.9307	5.6500	5.6500
City Taxes	617.42	551.34	513.71	514.51
Difference from Prior Year		(66.09)	(37.63)	<b>0.80</b>
Difference from 2007			(103.72)	(102.92)
Change in Just Value Since 2007			17.91%	-16.06%
Change in Taxes Since 2007			-16.80%	-16.67%

# Property Tax Example

## Homestead Property (Losing SOH)

	2007	2008	2009	2010
Estimated Market Value	253,109	340,490	276,036	228,728
Just Value	220,095	296,078	240,031	198,894
Save Our Homes Benefit	(29,069)	(98,276)	(36,295)	-
Homestead Exemption	(25,000)	(25,000)	(25,000)	(25,000)
Amendment 1 Homestead Exemption	-	-	(25,000)	(25,000)
<b>Taxable Value</b>	<b>166,026</b>	<b>172,802</b>	<b>153,736</b>	<b>148,894</b>
City Millage Rate	5.6916	4.9307	5.6500	5.6500
City Taxes	944.95	852.03	868.61	841.25
Difference from Prior Year		(92.92)	16.57	(27.36)
Difference from 2007			(76.35)	(103.70)
Change in Just Value Since 2007			9.06%	-10.32%
Change in Taxes Since 2007			-8.08%	-10.97%

# Property Tax Example

## Non-Homestead Property

	2007	2008	2009	2010
Estimated Market Value	208,139	244,113	246,049	215,170
Just Value	180,990	212,272	213,956	187,104
Save Our Homes Benefit	-	-	-	-
Homestead Exemption	-	-	-	-
Amendment 1 Homestead Exemption	-	-	-	-
<b>Taxable Value</b>	<b>180,990</b>	<b>212,272</b>	<b>213,956</b>	<b>187,104</b>
City Millage Rate	5.6916	4.9307	5.6500	5.6500
City Taxes	1,030.12	1,046.65	1,208.85	1,057.14
Difference from Prior Year		16.53	162.20	(151.71)
Difference from 2007			178.73	27.01
Change in Just Value Since 2007			18.21%	3.38%
Change in Taxes Since 2007			17.35%	2.62%

# Property Tax Example

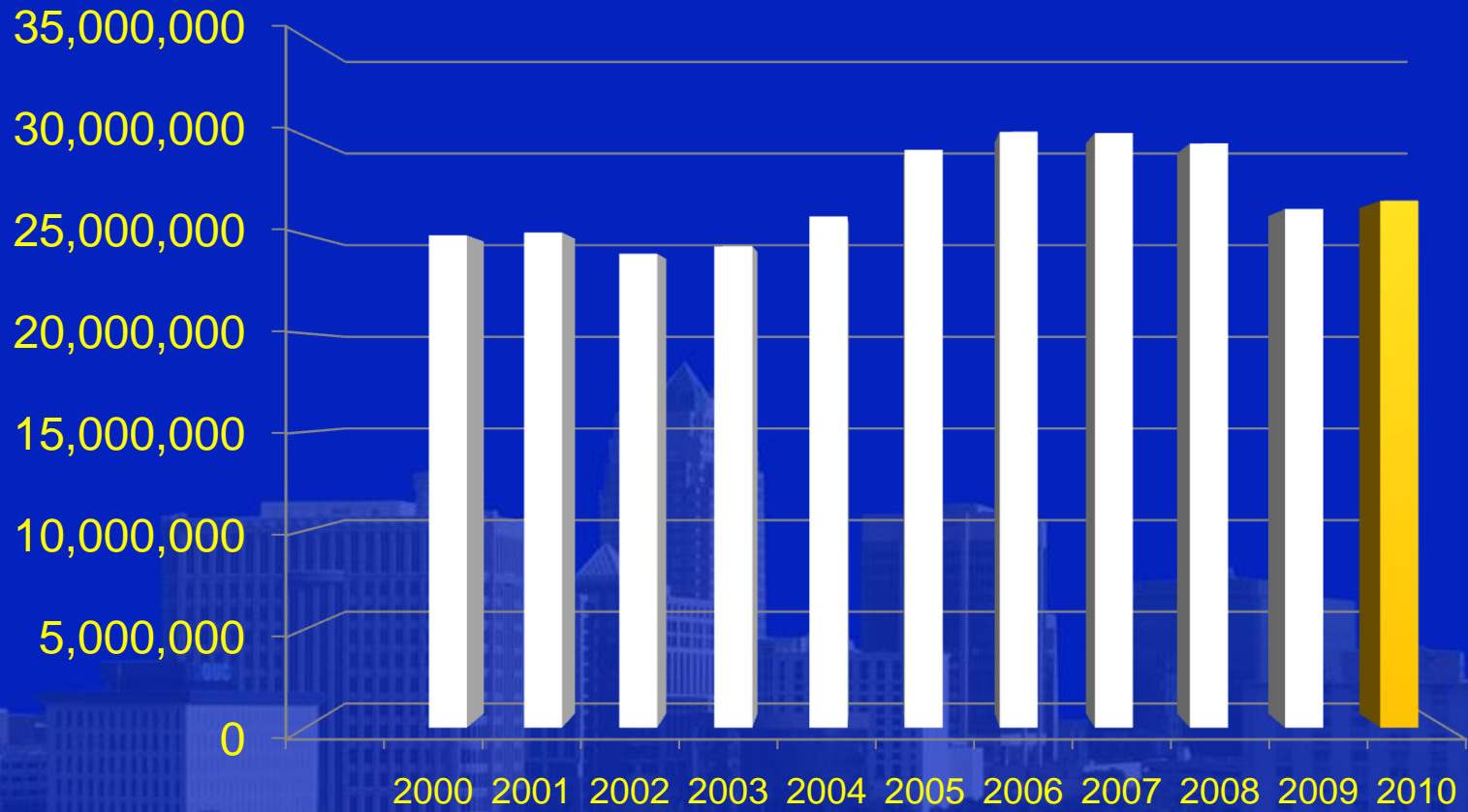
## Commercial Property

	2007	2008	2009	2010
Estimated Market Value	29,212,900	30,669,835	33,636,332	27,455,399
Just Value	29,212,900	30,669,835	33,636,332	27,455,399
Save Our Homes Benefit	-	-	-	-
Homestead Exemption	-	-	-	-
Amendment 1 Homestead Exemption	-	-	-	-
<b>Taxable Value</b>	<b>29,212,900</b>	<b>30,669,835</b>	<b>33,636,332</b>	<b>27,455,399</b>
City Millage Rate	5.6916	4.9307	5.6500	5.6500
City Taxes	166,268.14	151,223.76	190,045.28	155,123.00
Difference from Prior Year		(15,044.39)	38,821.52	(34,922.27)
Difference from 2007			23,777.13	(11,145.14)
Change in Just Value Since 2007			15.14%	-6.02%
Change in Taxes Since 2007			14.30%	-6.70%

# Sales Tax

- Revised revenue estimates received from the State
- Increase of \$1.7 million from our 6/22 estimate and \$400k more than our current FY2009 estimate

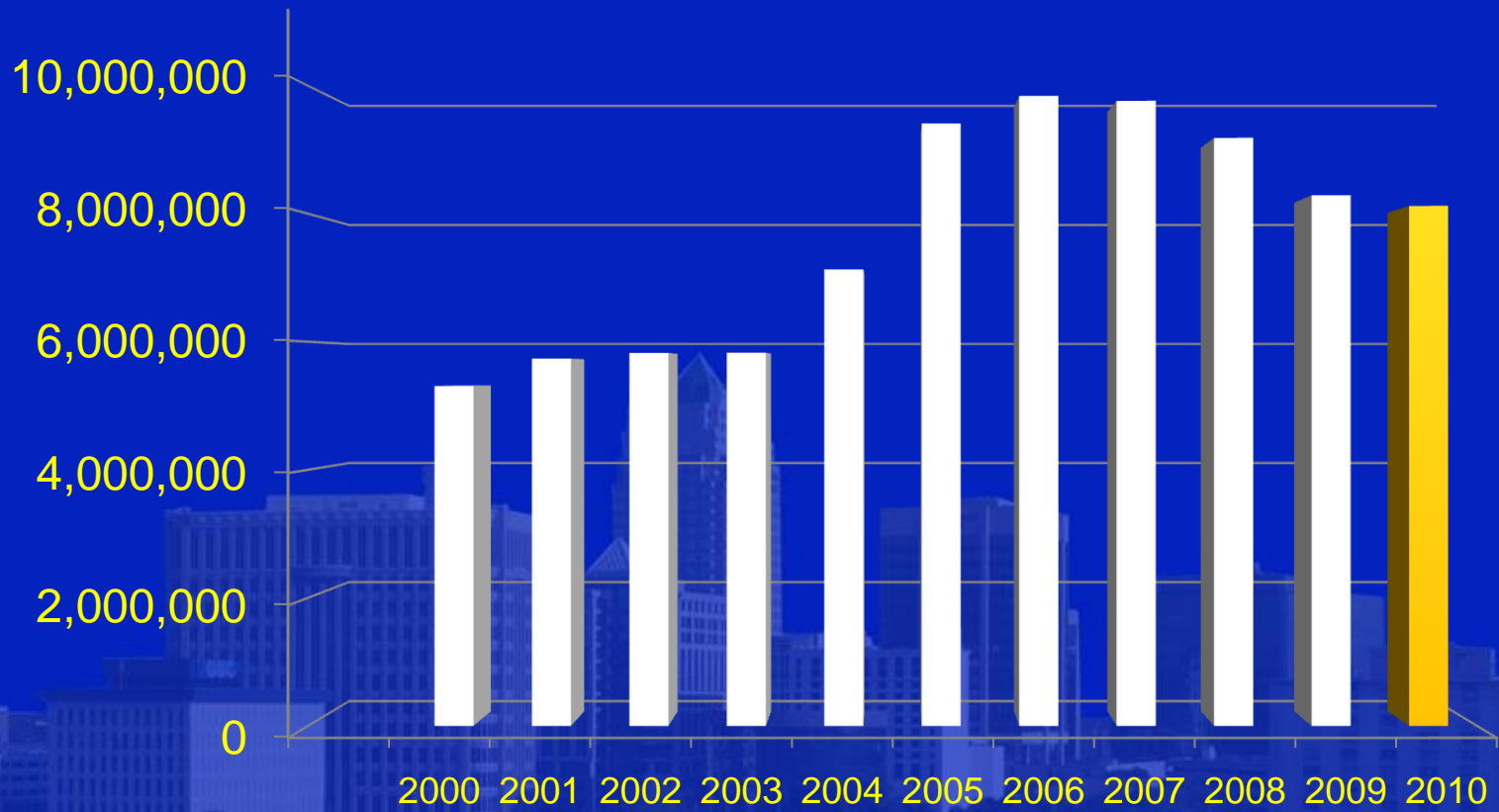
# Sales Tax Revenue



# Municipal Revenue Sharing

- Revised revenue estimates received from the State
- Increase of \$250k million from our 6/22 estimate and \$166k less than our current FY2009 estimate

# Municipal Revenue Sharing



# Use of Reserves

	<u>General Fund</u>	<u>UST Fund</u>	<u>Hurricane Fund</u>	<u>Interlocal Reserve</u>	<u>Total</u>
Undesignated Balance	70,822,442	24,906,228	8,778,749	7,500,000	112,007,419
FY2009 Budgeted Use	<u>(9,700,000)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>(9,700,000)</u>
<b>Total</b>	<b>61,122,442</b>	<b>24,906,228</b>	<b>8,778,749</b>	<b>7,500,000</b>	<b>102,307,419</b>
<b>FY2010 Proposed Budget</b>					<b>358,830,970</b>
<b>Recommended Reserve (25%)</b>					<b>89,707,743</b>
<b>Available for Use in 2010</b>					<b>12,599,676</b>
<b>Amount Used to Balance 2010</b>					<b>12,693,691</b>

# General Fund Summary

	<u>REVISED</u> <u>Fy 2008/2009</u>	<u>PROPOSED</u> <u>Fy 2009/2010</u>	<u>2009/2010</u> <u>% TOTAL</u>	<u>NET</u> <u>CHANGE</u>	<u>%</u> <u>CHANGE</u>
Ad Valorem Taxes	\$138,134,138	\$122,700,144	34.19%	(\$15,433,994)	(11.17%)
Utilities Services Tax	45,308,404	47,663,011	13.28%	2,354,607	5.20%
Charges for Services	14,624,411	14,154,792	3.94%	(469,619)	(3.21%)
Business Taxes	7,180,000	8,284,500	2.31%	1,104,500	15.38%
Franchise Fees	32,306,585	34,555,000	9.63%	2,248,415	6.96%
Federal/State Revenue	40,292,461	41,548,139	11.58%	1,255,678	3.12%
OUC Dividend	47,580,000	45,900,000	12.79%	(1,680,000)	(3.53%)
Other Revenue	42,367,467	44,025,384	12.27%	1,657,917	3.91%
	<u>\$367,793,466</u>	<u>\$358,830,970</u>	<u>100.00%</u>	<u>(\$8,962,496)</u>	<u>(2.44%)</u>

# Mayor's Proposed Budget

## Expenditure Summary



# Total Operating Budget

(Mayor's Proposed Budget)

	<u>FY2009 Approved</u>	<u>FY2010 Proposed</u>	<u>Change</u>
General Fund	371,238,169	358,830,970	(12,407,199)
Special Revenue Funds	201,903,925	173,345,444	(28,558,481)
Debt Service Funds	55,943,539	74,173,894	18,230,355
Enterprise Funds	184,611,573	159,433,176	(25,178,397)
Internal Service Funds	81,168,688	84,303,939	3,135,251
Component Units	8,494,013	7,678,436	(815,577)
Pension Trust Funds	22,730,201	20,880,120	(1,850,081)
Total	926,090,108	878,645,979	(47,444,129)

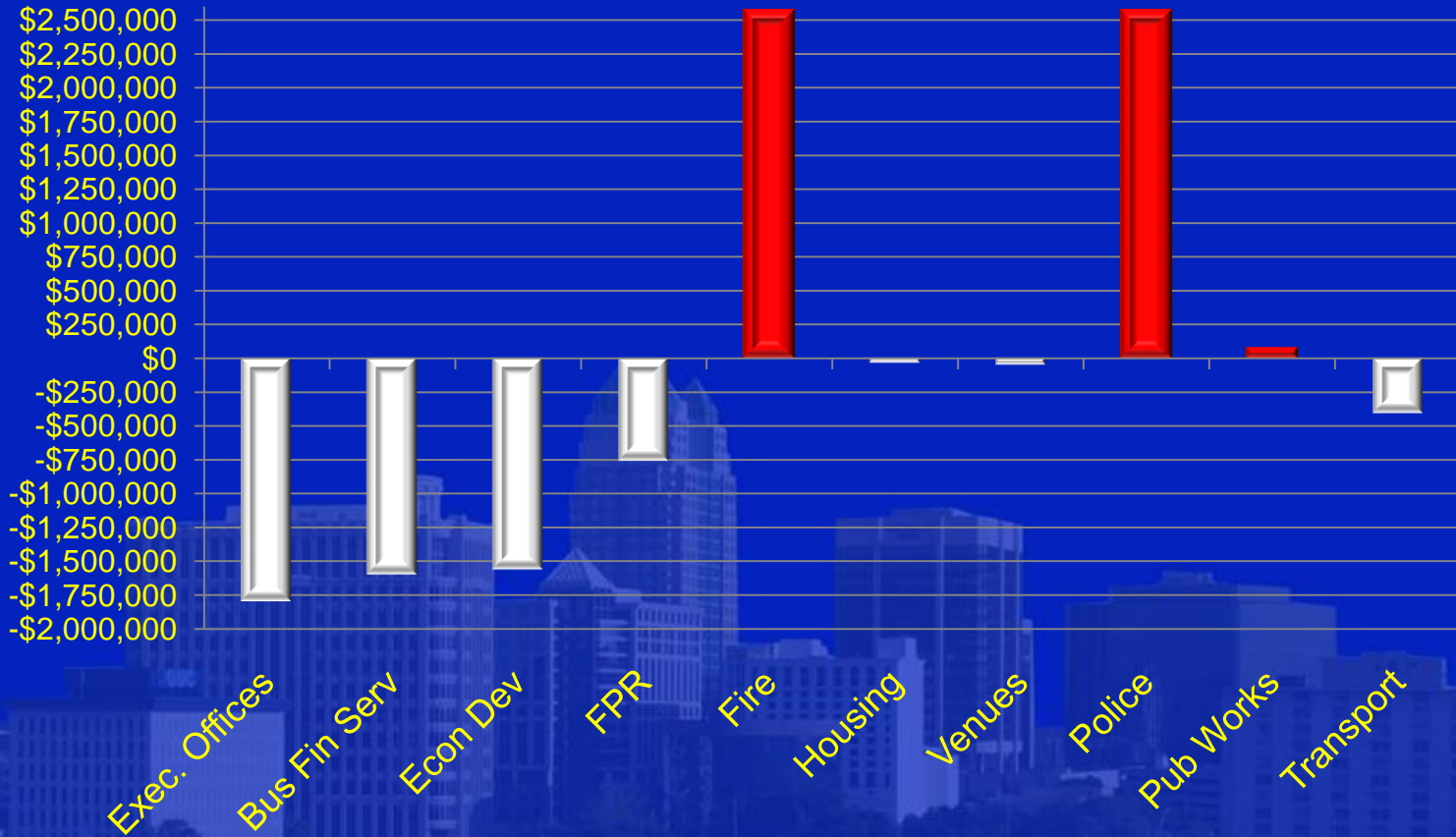
# General Fund Summary

## (Mayor's Proposed Budget)

	<u>Revised FY2008/2009</u>	<u>Proposed FY2009/2010</u>	<u>2009/2010 % Total</u>	<u>Net Change</u>	<u>% Change</u>
Executive Offices	\$ 20,859,780	\$ 19,064,018	5.31%	(\$1,795,762)	(8.61%)
Business & Financial Svcs.	28,940,228	27,342,485	7.62%	(1,597,743)	(5.52%)
Economic Development	14,765,702	13,204,165	3.68%	(1,561,537)	(10.58%)
Families, Parks & Rec.	28,218,742	27,458,715	7.65%	(760,027)	(2.69%)
Fire	75,764,841	78,337,560	21.83%	2,572,719	3.40%
Housing & Community Dev.	310,380	272,881	0.08%	(37,499)	(12.08%)
Orlando Venues	421,248	369,720	0.10%	(51,528)	(12.23%)
Police	111,685,253	114,261,460	31.84%	2,576,207	2.31%
Public Works	10,332,963	10,410,795	2.90%	77,832	0.75%
Transportation	12,162,374	11,754,298	3.28%	(408,076)	(3.36%)
Debt Service	14,709,409	17,294,141	4.82%	2,584,732	17.57%
Nondepartmental	<u>49,622,546</u>	<u>39,060,732</u>	<u>10.89%</u>	<u>(10,561,814)</u>	<u>(21.28%)</u>
	\$ 367,793,466	\$ 358,830,970	100.00%	(\$8,962,496)	(2.44%)

# Department Budget Change

FY2009 Revised to FY2010 Proposed



# Mayor's Proposed Budget

## Department Detail



# Executive Offices

- Mayor's Office
  - Communications, City Clerk, Constituent Services, Intergovernmental Relations, Neighborhood and Community Affairs
- Commissioner's Office
- Chief Administrative Office
  - Human Resources, Minority/Women Business Enterprise
- City Attorney
  - Internal Audit

# Executive Offices

<b>General Fund Budget:</b>		<u>Change</u>	<u>Percent</u>
2008/2009 Adjusted	20,859,780		
2009/2010 Current Service	21,386,989	527,209	2.53%
2009/2010 Proposed Reduction	<u>(2,322,971)</u>		
2009/2010 Proposed Budget	19,064,018	(1,795,762)	-8.61%
<hr/>			
Total Operating Budget (All Funds)	19,805,159		

# Executive Offices

<b>General Fund Positions:</b>		<u>Change</u>	<u>Percent</u>
2008/2009 Adjusted	149		
2009/2010 Current Service	149	-	0.00%
2009/2010 Proposed Reduction	<u>(13)</u>		
2009/2010 Proposed Budget	136	(13)	-8.72%
<hr/>			
Total Positions (All Funds)	139		

# Executive Offices

## Summary of Major Budget Reductions

- Reorganization of the Internal Audit function
- Reduction to the MERITS program
- Elimination of internship program
- Reduction in grants to Community Organizations (12%)
- Voluntary staff furloughs in City Attorney's Office
- Reduction in the use of outside counsel
- Consolidation of Human Relations functions

# Appointed Official Concessions

- No cost of living adjustment
- No longevity payment
- Elimination of the medical reimbursement program
- 40 Hour furlough

– Total Savings = \$575k or 5.9% of payroll base

# Business and Financial Services

- Budget
- Risk Management
- Accounting and Financial Operations
- Treasury
- Purchasing and Materials Management
- Technology Management
- Facilities Management
- Fleet Management

# Business and Financial Services

<b>General Fund Budget:</b>		<u>Change</u>	<u>Percent</u>
2008/2009 Adjusted	28,940,228		
2009/2010 Current Service	29,686,212	745,984	2.58%
2009/2010 Proposed Reduction	<u>(2,343,727)</u>		
2009/2010 Proposed Budget	27,342,485	(1,597,743)	-5.52%
<hr/>			
Total Operating Budget (All Funds)	75,444,850		

# Business and Financial Services

<b>General Fund Positions:</b>		<u>Change</u>	<u>Percent</u>
2008/2009 Adjusted	216		
2009/2010 Current Service	216	-	0.00%
2009/2010 Proposed Reduction	<u>(29)</u>		
2009/2010 Proposed Budget	187	(29)	-13.43%
<hr/>			
Total Positions (All Funds)	242		

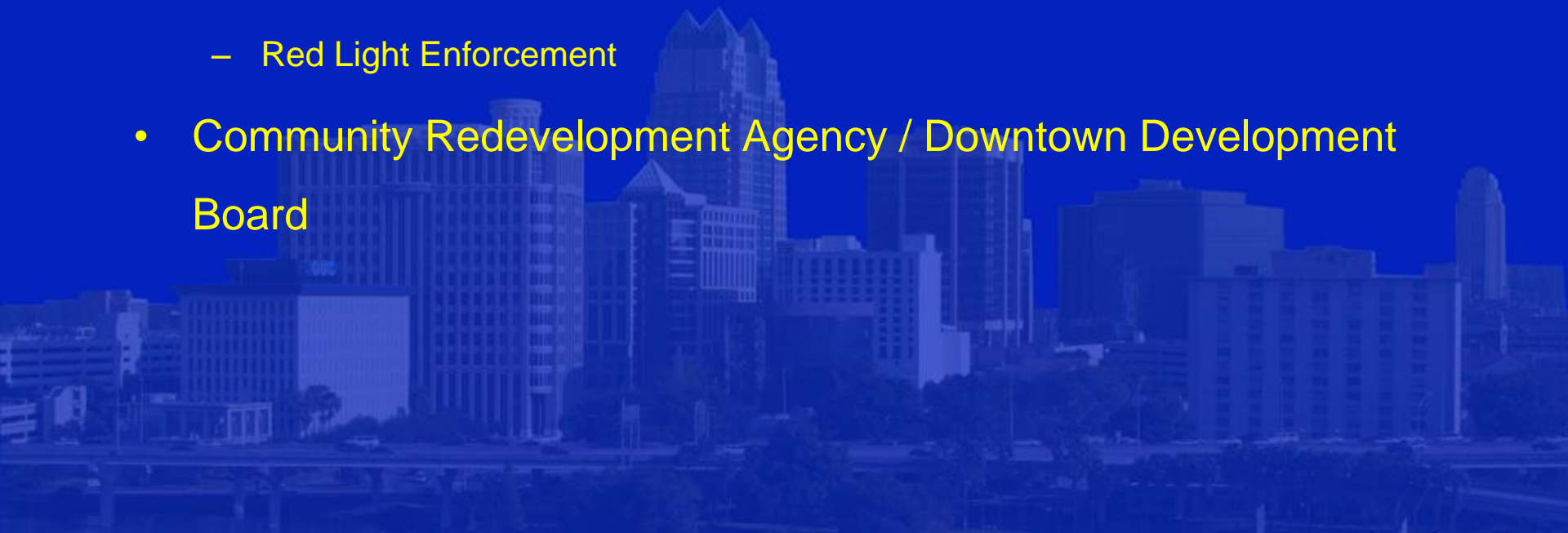
# Business and Financial Services

## Summary of Major Budget Reductions

- Elimination of the night shift at the garage
- Reduction in City Hall maintenance and outsource mailroom operations
- Reduction in holiday decorations
- Outsource painting
- Greater reliance on contract TM services

# Economic Development

- Permitting Services
- City Planning
- Business Development
- Code Enforcement
  - Red Light Enforcement
- Community Redevelopment Agency / Downtown Development Board



# Economic Development

<b>General Fund Budget:</b>		<u>Change</u>	<u>Percent</u>
2008/2009 Adjusted	14,765,702		
2009/2010 Current Service	15,149,107	383,405	2.60%
2009/2010 Proposed Reduction	<u>(1,944,942)</u>		
2009/2010 Proposed Budget	13,204,165	(1,561,537)	-10.58%
<hr/>			
Total Operating Budget (All Funds)	72,008,443		

# Economic Development

<b>General Fund Positions:</b>		<u>Change</u>	<u>Percent</u>
2008/2009 Adjusted	109		
2009/2010 Current Service	108	(1)	-0.92%
2009/2010 Proposed Reduction	<u>(12)</u>		
2009/2010 Proposed Budget	96	(13)	-11.93%
<hr/>			
Total Positions (All Funds)	182		

# Economic Development

## Summary of Major Budget Reductions

- Eliminating positions in Building Fund
- Eliminate Downtown Ambassador program
- Position reduction and eliminating the Business Development Division
- Freeze funding for Main Street program and the Business District program
- Freeze business assistance program
- Reduce funding to EDO's by 12%
- Reduce the use of outside consulting services

# Families, Parks and Recreation

- Children and Educational Programs
- Recreation Programs
  - Athletics, aquatics, community centers
- Parks
  - Horticulture, forestry, grounds maintenance, Lake Eola and Turkey Lake Park
- Dubsdread Golf Course (Enterprise Fund)

# Families, Parks and Recreation

<b>General Fund Budget:</b>		<u>Change</u>	<u>Percent</u>
2008/2009 Adjusted	28,218,742		
2009/2010 Current Service	29,409,238	1,190,496	4.22%
2009/2010 Proposed Reduction	<u>(1,950,523)</u>		
2009/2010 Proposed Budget	27,458,715	(760,027)	-2.69%
<hr/>			
Total Operating Budget (All Funds)	29,651,821		

# Families, Parks and Recreation

<b>General Fund Positions:</b>		<u>Change</u>	<u>Percent</u>
2008/2009 Adjusted	271		
2009/2010 Current Service	270	(1)	-0.37%
2009/2010 Proposed Reduction	<u>(19)</u>		
2009/2010 Proposed Budget	251	(20)	-7.38%
<hr/>			
Total Positions (All Funds)	251		

# Families, Parks and Recreation

## Summary of Major Budget Reductions

- Reduce Green Up program
- Reduction in landscaping
- Reduction in irrigation cycles
- Reduction in mowing cycles
- Reduction in pool operating hours
- Reduced staffing in community centers
- Eliminate puppetry program

# Fire Department

- Fire Operations
- Fire Support Services
- Administrative Services
- Emergency Management



# Fire Department

<b>General Fund Budget:</b>		<u>Change</u>	<u>Percent</u>
2008/2009 Adjusted	75,764,841		
2009/2010 Current Service	83,752,441	7,987,600	10.54%
2009/2010 Proposed Reduction	<u>(5,414,881)</u>		
2009/2010 Proposed Budget	78,337,560	2,572,719	3.40%
<hr/>			
Total Operating Budget (All Funds)	78,374,001		

# Fire Department

<b>General Fund Positions:</b>		<u>Change</u>	<u>Percent</u>
2008/2009 Adjusted	587		
2009/2010 Current Service	587	-	0.00%
2009/2010 Proposed Reduction	<u>(72)</u>		
2009/2010 Proposed Budget	515	(72)	-12.27%
<hr/>			
Total Positions (All Funds)	515		

# Fire Department

## Summary of Major Budget Reductions

- Elimination of 8 rescue units and 1 tower
  - Net of “Fourth Man” staffing
- Freeze vacant Deputy Chief position
- Extend useful life of apparatus
- Reduction in the number of reserve vehicles
- Reduce the size of special teams

# Housing and Community Develop.

- Community Development Block Grant
- Housing Opportunities for Persons with AIDS
- HOME Investment Partnership
- Neighborhood Stabilization Program



# Housing and Community Develop.

<b>General Fund Budget:</b>		<u>Change</u>	<u>Percent</u>
2008/2009 Adjusted	310,380		
2009/2010 Current Service	279,306	(31,074)	-10.01%
2009/2010 Proposed Reduction	<u>(6,425)</u>		
2009/2010 Proposed Budget	272,881	(37,499)	-12.08%
<hr/>			
Total Operating Budget (All Funds)	8,090,728		

# Housing and Community Develop.

<b>General Fund Positions:</b>		<u>Change</u>	<u>Percent</u>
2008/2009 Adjusted	3		
2009/2010 Current Service	3	-	0.00%
2009/2010 Proposed Reduction	-		
2009/2010 Proposed Budget	3	-	0.00%
<hr/>			
<b>Total Positions (All Funds)</b>	<b>20</b>		

# Housing and Community Develop.

## Summary of Major Budget Reductions

- Allocation of additional administrative costs to grant programs



# Orlando Venues

- Public Art
- Leu Gardens
- Mennello Museum
- Venues Enterprise Fund
  - Amway Arena
  - Bob Carr Performing Arts Center
  - Citrus Bowl / Tinker Field

# Orlando Venues

<b>General Fund Budget:</b>		<u>Change</u>	<u>Percent</u>
2008/2009 Adjusted	421,248		
2009/2010 Current Service	444,552	23,304	5.53%
2009/2010 Proposed Reduction	<u>(74,832)</u>		
2009/2010 Proposed Budget	369,720	(51,528)	-12.23%
<hr/>			
Total Operating Budget (All Funds)	22,716,157		

# Orlando Venues

<b>General Fund Positions:</b>		<u>Change</u>	<u>Percent</u>
2008/2009 Adjusted	1		
2009/2010 Current Service	1	-	0.00%
2009/2010 Proposed Reduction	<u>(1)</u>		
2009/2010 Proposed Budget	-	(1)	-100.00%
<hr/>			
<b>Total Positions (All Funds)</b>	<b>90</b>		

# Orlando Venues

## Summary of Major Budget Reductions

- Eliminate Deputy Director (Citrus Bowl)
- Modifications to Citrus Bowl maintenance schedules
- Eliminate Public Art Coordinator position
- Eliminate Leu House Coordinator position
- Reduction of City-supported exhibits at the Mennello Museum

# Police Department

- Patrol Services
- Investigative Services
  - Criminal Investigations
  - Drug Enforcement
- Crime Prevention
- Communications
- School Crossing Guards (Special Revenue Fund)
- Forfeitures (Special Revenue Funds)

# Police Department

<b>General Fund Budget:</b>		<u>Change</u>	<u>Percent</u>
2008/2009 Adjusted	111,685,253		
2009/2010 Current Service	122,329,822	10,644,569	9.53%
2009/2010 Proposed Reduction	<u>(8,068,362)</u>		
2009/2010 Proposed Budget	114,261,460	2,576,207	2.31%
<hr/>			
Total Operating Budget (All Funds)	123,570,791		

# Police Department

<b>General Fund Positions:</b>		<u>Change</u>	<u>Percent</u>
2008/2009 Adjusted	987		
2009/2010 Current Service	987	-	0.00%
2009/2010 Proposed Reduction	<u>(80)</u>		
2009/2010 Proposed Budget	907	(80)	-8.11%
<hr/>			
Total Positions (All Funds)	983		

# Police Department

## Summary of Major Budget Reductions

- Automation of the reporting system
- Elimination of full staffing of mounted patrol
- Reduction in overtime (\$2 million)
- Elimination of 3<sup>rd</sup> year of Public Safety Initiative
  - COPS Hiring Grant
- Elimination of line-up pay

# Public Works

- Engineering and Surveying (General Fund)
- Streets and Stormwater (General Fund/Enterprise Fund)
- Wastewater Operations (Enterprise Fund)
- Solid Waste Operations (Enterprise Fund)
- Capital Improvement and Infrastructure Development

# Public Works

## General Fund Budget:

2008/2009 Adjusted

10,332,963

2009/2010 Current Service

11,048,376

Change

715,413

Percent

6.92%

2009/2010 Proposed Reduction

(637,581)

2009/2010 Proposed Budget

10,410,795

77,832

0.75%

---

Total Operating Budget (All Funds)

167,360,629

# Public Works

<b>General Fund Positions:</b>		<u>Change</u>	<u>Percent</u>
2008/2009 Adjusted	109		
2009/2010 Current Service	109	-	0.00%
2009/2010 Proposed Reduction	<u>(13)</u>		
2009/2010 Proposed Budget	96	(13)	-11.93%
<hr/>			
Total Positions (All Funds)	502		

# Public Works

## Summary of Major Budget Reductions

- Eliminate downtown cleaning crew
- Reduction in mowing, edging and irrigation cycles
- Elimination of Supplemental Staff program
- Elimination of Water Conserv I night shift
- Reduction in litter collection cycles

# Transportation

- Transportation Planning
- Transportation Engineering
  - Street Lighting
  - Signs and Pavement Marking
  - Signal Maintenance
- Parking (Enterprise Fund)



# Transportation

<b>General Fund Budget:</b>		<u>Change</u>	<u>Percent</u>
2008/2009 Adjusted	12,162,374		
2009/2010 Current Service	12,340,962	178,588	1.47%
2009/2010 Proposed Reduction	<u>(586,664)</u>		
2009/2010 Proposed Budget	11,754,298	(408,076)	-3.36%
<hr/>			
Total Operating Budget (All Funds)	48,146,975		

# Transportation

<b>General Fund Positions:</b>		<u>Change</u>	<u>Percent</u>
2008/2009 Adjusted	64		
2009/2010 Current Service	64	-	0.00%
2009/2010 Proposed Reduction	<u>(6)</u>		
2009/2010 Proposed Budget	58	(6)	-9.38%
<hr/>			
Total Positions (All Funds)	157		

# Transportation

## Summary of Major Budget Reductions

- Reduction in sign and pavement marking programs
- Position eliminations neighborhood traffic and development review programs
- Elimination of positions in parking



# Mayor's Proposed Budget

## Next Steps



# July 13th

- Adoption of the proposed millage rate
- Initiate personnel reconciliation
  - Potential labor concessions
  - Implementation of voluntary separation
  - Notification of involuntary separation

# Voluntary Separation Program

- Approved by City Council on June 8
  - Election period closes July 10<sup>th</sup>
  - Employees must resign by July 31st
- Option 1
  - 2 years credit towards retiree health insurance
- Option 2
  - Health insurance coverage for 1 year
  - 16 weeks severance

# Voluntary Separation Program

- 186 Voluntary Separation applications received
  - Option 1 = 7
  - Option 2 = 179
- Applications by pension plan
  - Defined Benefit = 33
  - Defined Contribution = 153
- Demographics
  - Average Length of Service = 9 years
  - 55% of employees have less than 5 years of service
  - 20 Employees have over 25 years of service

# August 24th

- Budget workshop
  - Revenue changes
  - Personnel update



# September 14<sup>th</sup> and 21<sup>st</sup>

- Public hearings on the budget and proposed millage rate
- Formal adoption of the budget and millage rate



