

2008/09

BUDGET in BRIEF



VISION AND CULTURE

We are an organization of dedicated professionals working together to make Brentwood the very best, preserving its rich heritage and keeping Brentwood in the hearts and minds of the people.



*City Manager's
Budget Message*

The City continues to adjust the budget and operations based on the continuing changes in the economy. The City's workforce was reduced by approximately 10% over the last year, primarily in development services. The budget for 2008/09 is balanced without borrowing from reserves.

Credit for the City's financial stability should be given to the current and previous City Councils' conservative fiscal decisions. The City is well prepared to work for the future, while conservatively managing our current resources. The City is very fortunate to have a very talented and dedicated workforce and we want to continue to make the City of Brentwood an employer of choice in our region. Additionally, the City has continued the investment in infrastructure to support future growth while maintaining the quality of our streets, parks and neighborhoods for our current residents.

The City continues to work to "bring Brentwood's vision to reality" through the Downtown Specific Plan, the Civic Center Plan and the Brentwood Boulevard Specific Plan. These three plans will completely change the look of the older parts of Brentwood which haven't benefited from development to the same degree as the newer parts of the City.

Donna Landeros
City Manager



City Officials

Robert Taylor Mayor
Robert Brockman Vice Mayor
Chris Becnel Council Member
Brandon Richey Council Member
Erick Stonebarger Council Member

Mission Statement

**Bringing Brentwood's Vision
to Reality**

Executive Staff

Donna Landeros City Manager
Damien Brower City Attorney
Craig Bronzan Director of Parks & Recreation
Karen Chew Assistant City Manager
Pam Ehler ... City Treasurer / Director of Finance & Information Systems
Mark Evenson Chief of Police
Bailey Grewal Director of Public Works / City Engineer
Casey McCann Director of Community Development

General Fund

The General Fund's primary revenue sources are property taxes and sales taxes. The City receives approximately 13 cents for every \$1 of property tax paid within the City and 1 cent for every \$1 of taxable sales generated in the City. Total revenue for the General Fund is expected to increase by 2.5% in fiscal year 2008/09.

The City's largest expenditures are for the Police, Public Works and Parks and Recreation departments. The City Council's top priorities continue to be Public Safety and Code Enforcement. Total expenses for the General Fund are expected to increase by 2.6 % in fiscal year 2008/09.

The City remains committed to operating in a fiscally responsible manner where current revenues exceed operational expenditures and reserves are maintained at 30% of expenditures.

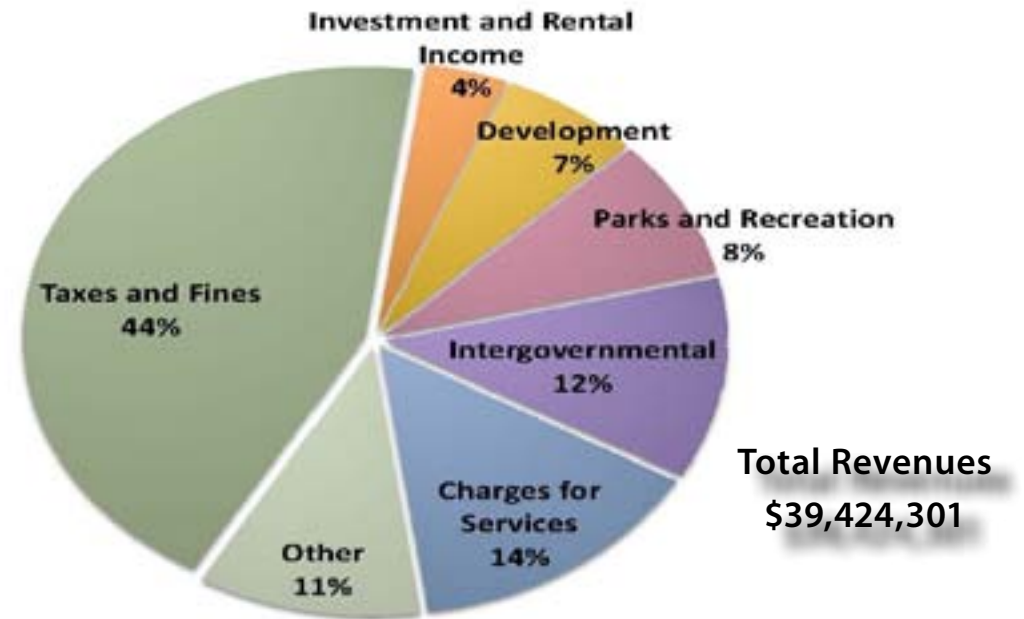


Enterprises

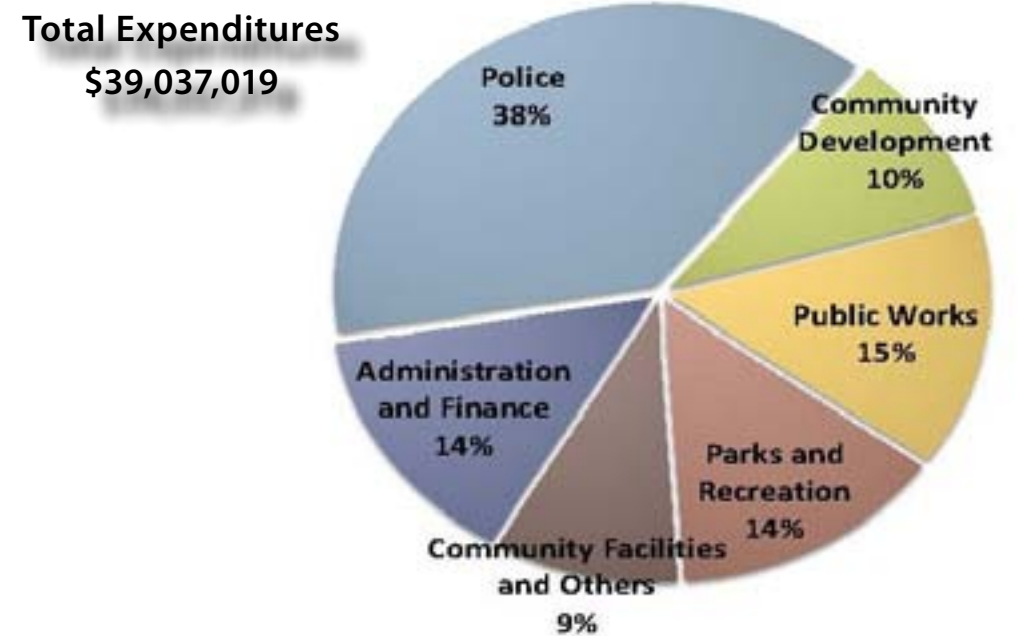
The City provides water, sewer and garbage service to its residents. These activities are self-sufficient and operate much like a business, independent of the City's General Fund.

Revenues, in the form of customer rate fees, are structured to meet not only daily needs but also to maintain and develop infrastructure. Examples of infrastructure include a surface water treatment facility, coming online this summer, and a solid waste transfer station planned for 2009.

General Fund Revenue Sources



General Fund Expenditures



Capital Improvement Projects

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Civic Center

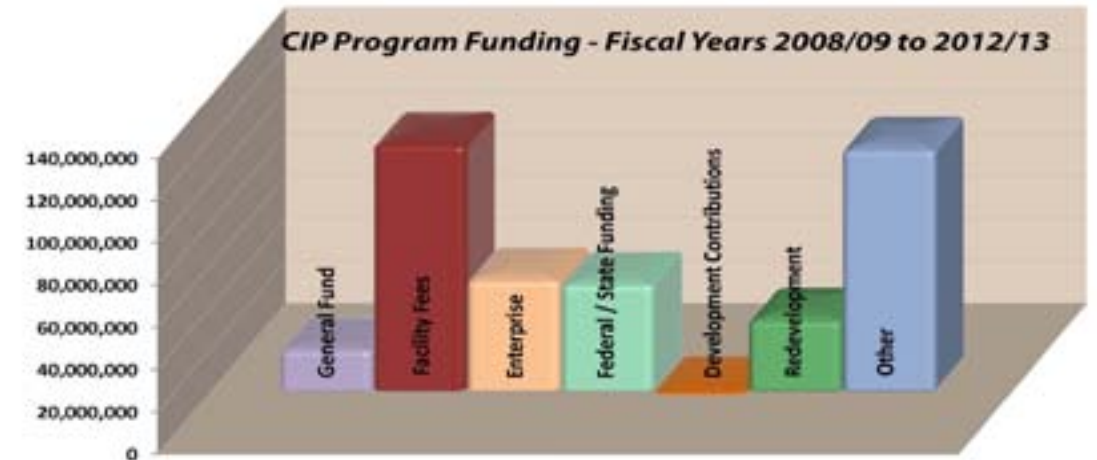


Summerset Park



Brentwood Senior Activity Center

Capital Improvement Program



Key CIP Projects

Civic Center: The Civic Center draws its inspiration from the old Brentwood Hotel, built in 1913. The Civic Center includes: new Council Chambers, a new City Hall, a new Community Center, a Civic Plaza and Parking Garage.

Summerset Park: Located off Fairview Avenue, between Regent Court and Baldwin Drive, the conceptual plan includes: walking paths, a golf cart path, a picnic area and par course.

Brentwood Senior Activity Center: This 8,375 square foot facility, located on the corner of Griffith Avenue and Balfour Road, includes: a large multi-use room, a pool room, a kitchen and two classrooms.

Surface Water Treatment Facility: The design and construction of an expanded Randall-Bold facility, in conjunction with the Contra Costa Water District, to treat the City's surface water supply to potable drinking water standards to accommodate the ultimate water consumption demands of the City.



City Information

City of Brentwood

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Brentwood, California 94513

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925-516-5401 - Main Fax Number

www.ci.brentwood.ca.us