



CITY OF BRENTWOOD

2009/10 BUDGET-IN-BRIEF



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City Manager's Budget Message

Economic conditions in California changed significantly during the 2008/09 fiscal year. The housing downturn escalated, residential development came to a stop and median home prices fell by as much as 30-50% from their peak values.

The City is expecting a third consecutive year of declining revenues in FY 2009/10, with property taxes and motor vehicle fee revenues leading the decline. All of these factors caused the City to make difficult reductions in our budgets and staffing levels in FY 2008/09. Despite the difficult economic environment, the City remains committed to maintaining 30% reserves and to operating with a balanced budget, where revenues cover operating expenses.

Prior to the adoption of this one year budget, the City had operated on a two year budget cycle - adopting two years of budgets at one time and amending the budget twice a year over the course of the two years. The current economic environment, and the associated lack of long term visibility, has greatly diminished the benefits derived from utilizing a two year budget cycle.

We feel the prudent course of action is to utilize a one year budget until reliable longer-term visibility is restored to the nation's economic outlook. In addition, the City is continually taking a long-range view of our fiscal health through the General Fund Ten Year Fiscal Model, which is updated annually and used by Council to determine the long-term sustainability of prospective policies and programs.

Additionally, 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 preserve the heritage of the downtown while "updating" the older parts of Brentwood which haven't benefited from development to the same degree as the newer parts of the City.

Successfully guiding the City through this difficult economic time is not easy. Tough decisions have been made and additional budget reductions may be required. City staff remains committed to operating in a fiscally sustainable and responsible manner and to presenting a balanced budget, meaning revenues either meet or exceed operational expenditures.

Donna Landeros
City Manager

STRATEGIC INITIATIVES

Customer Service

Economic Development

Infrastructure and Public Facilities

Neighborhood Improvement

Public Safety

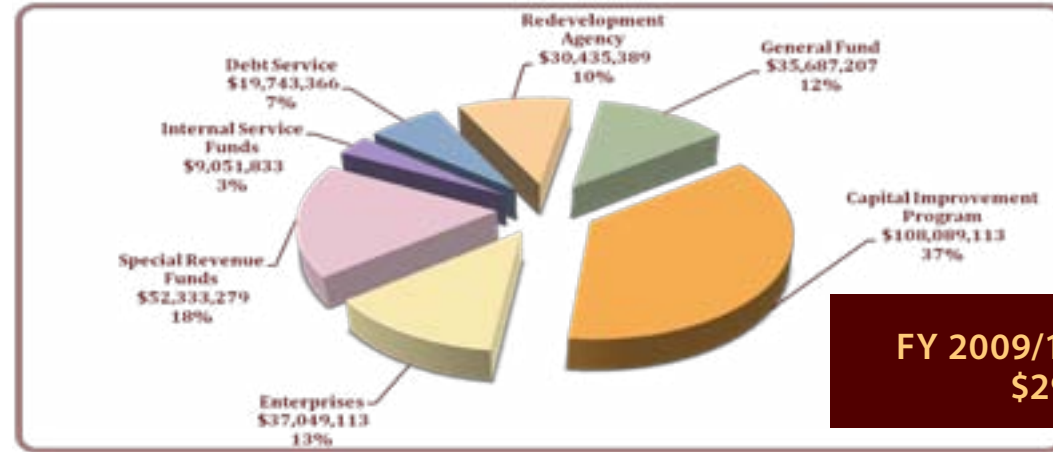
Regional / Local Transportation

Technology



GENERAL FUND SUMMARY

REVENUES	
Taxes & Fines	\$14,208,034
Revenue from Use of Money or Property	1,164,439
Building	414,556
Planning	351,571
Public Works	1,054,952
Park Taxes	1,400,209
City Pool	295,317
Parks Other Revenue	941,826
Inter-Governmental Agencies	4,205,003
Current Services	330,461
Charges for Services	6,100,793
Other Revenue	421,544
Transfers In	3,989,240
TOTAL REVENUES	\$34,877,945
EXPENDITURES	
Legislative	\$286,947
City Administration	1,825,141
City Attorney	793,639
Finance and Information Systems	3,144,861
Police	15,079,930
Community Development	2,922,129
Public Works	5,078,264
Parks and Recreation	4,591,090
Operating Transfers Out	975,091
TOTAL EXPENDITURES	\$34,697,092



This Operating Budget underscores the City Council's commitment to continue to make cost containment a high priority while adhering to the Budget Development Guidelines. Fiscal strength and long-term financial stability are key components of these principles, which have resulted in a projected General Fund Reserve of \$14.8 million for FY 2009/10.

Key Budget Initiatives

Several budget assumptions were included in the Operating Budget for FY 2009/10. These assumptions will be carefully monitored throughout the fiscal year while evaluating budgetary performance. The key budget assumptions for FY 2009/10 include:

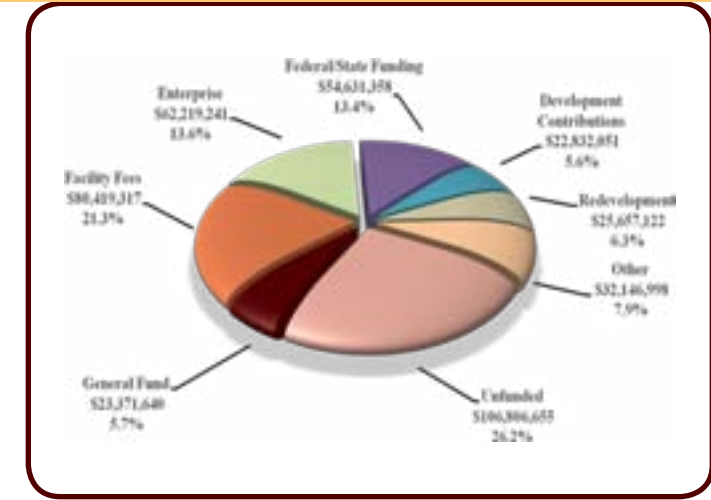
- The proposed budget does not plan for additional State takeaways beyond what has already been established through the State's FY 2009/10 budget.
- The effects of a county-wide property valuation reassessment have been included in these numbers, with a 16% decline factored into the budget.
- The City's sales tax revenue has held up relatively well despite the sharp economic decline. This is primarily due to the opening of the Streets of Brentwood lifestyle center in October 2008. While double digit sales tax declines have become the norm for many cities in the State, the City is expecting a decline of only 3%.
- The severe slowdown in residential development is expected to slow the City's population growth. After increasing at an average annual rate of 11.5% over the past decade, growth is now expected to hover near 1-2% for the foreseeable future, resulting in a protracted period of little development revenue. Demand for City services is also expected to show only minor increases. This budget includes just 25 new single family residential building permits.



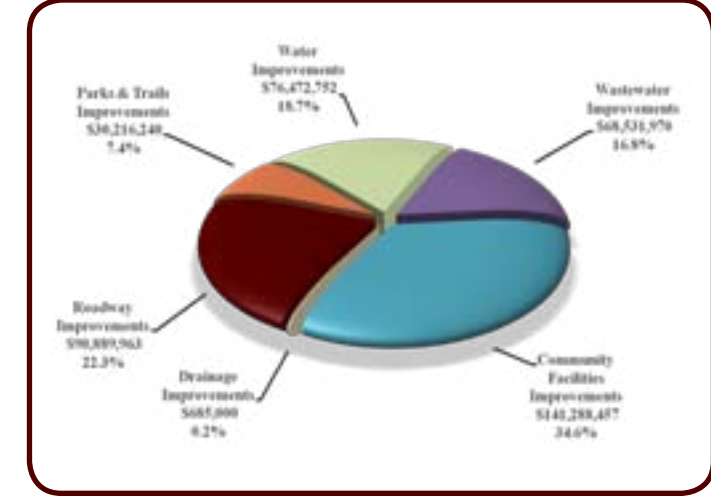
ENTERPRISE FUNDS SUMMARY

REVENUES	
Operations	\$35,839,491
Replacement	482,000
Cam Main Rental	126,766
College Rental	354,100
Housing Administration	271,700
Housing Rental	188,000
TOTAL REVENUES	\$37,262,057
EXPENDITURES	
Operations	\$32,417,303
Replacement	175,000
Cam Main Rental	426,258
College Rental	98,069
Housing Administration	274,952
Housing Rental	121,290
Utility Billing	1,711,854
Solid Waste Transfer Station	1,112,320
Non-Potable	559,466
Lateral Maintenance	152,601
TOTAL EXPENDITURES	\$37,049,113

CIP PROGRAM EXPENDITURES BY FUND



CIP PROGRAM EXPENDITURES BY CATEGORY



CITY OFFICIALS

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

MISSION STATEMENT
Bringing Brentwood's Vision to Reality

EXECUTIVE TEAM

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



CITY OF BRENTWOOD

**708 Third Street
Brentwood, CA 94513**

Phone: 925-516-5400

Fax: 925-516-5401

www.ci.brentwood.ca.us