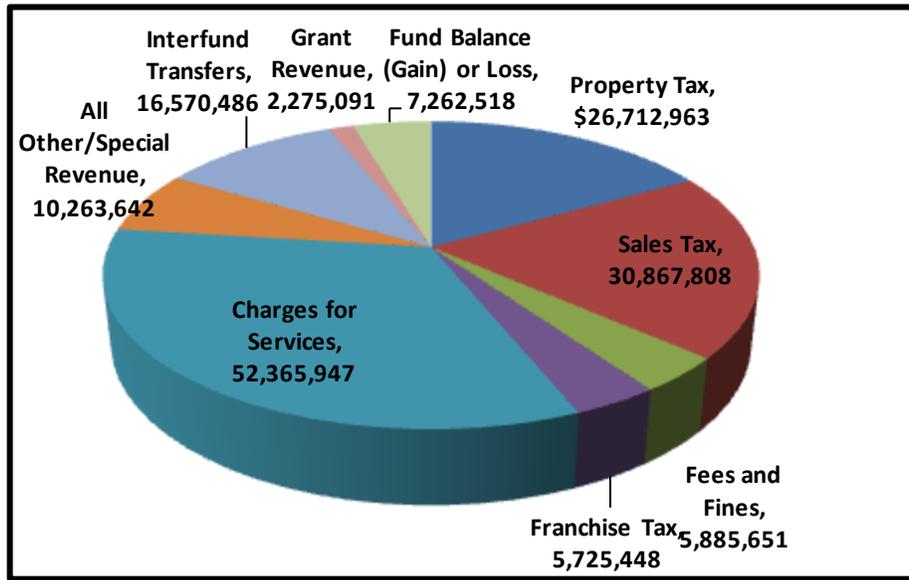


BUDGET SUMMARIES

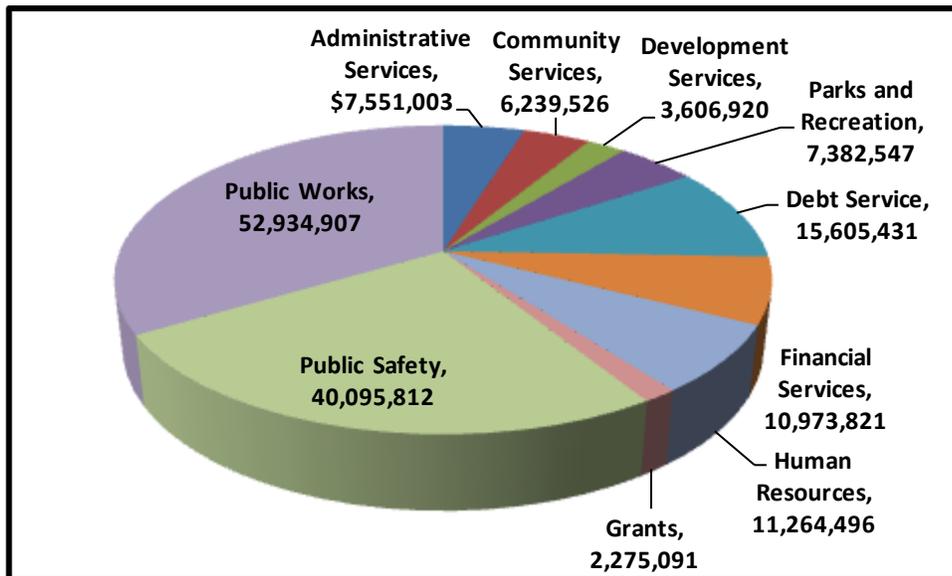
Where the Money Comes From: All Fund Revenues

Total Budget \$157.9 Million



Where the Money Goes: All Fund Expenditures

Total Budget \$157.9 Million

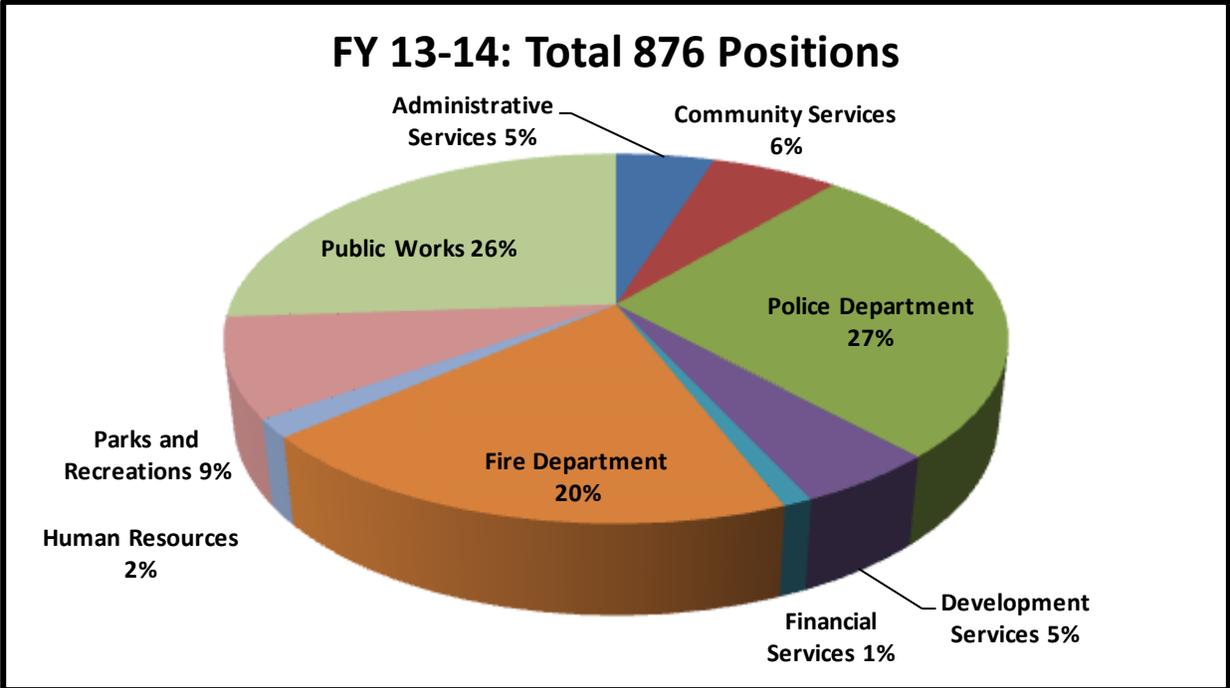
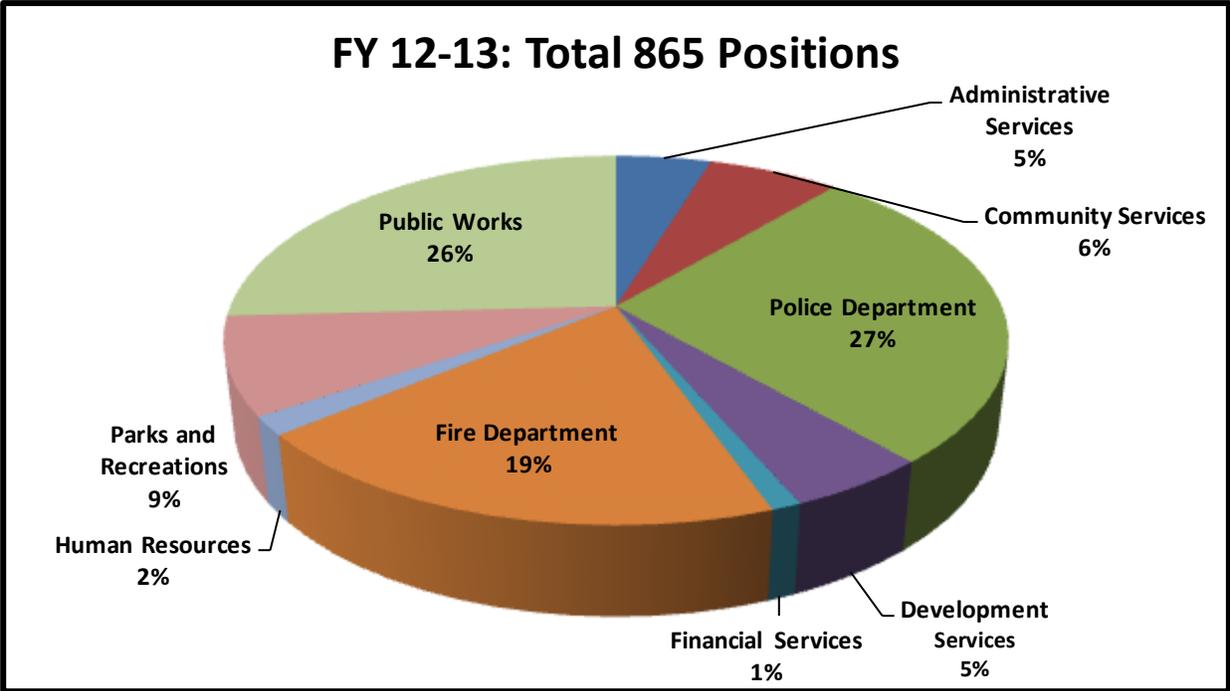


TOTAL BUDGET - SUMMARY

The chart below identifies total expenditure projections by service areas and revenue projections by funding source. Increases and decreases in individual areas are identified and explained in the individual fund summaries found later in this document. The City of Longview's adopted budget for FY 2013-14 is \$157,929,554, an increase of 0.55% from the FY 2012-13 Budget. The increase in revenues is mostly due to positive collection trends for sales tax in 2012-2013, which has led to forecasting the same trend for 2013-2014. The increases in expenditures are mainly due to several special projects in the General Fund as clarified in the fund summary section.

Funding Sources	Actual FY 11-12	Budget FY 12-13	Estimated FY 12-13	Budget FY 13-14	% Change Budget
Property Tax	\$26,476,631	\$26,839,976	\$26,989,219	\$26,712,963	-0.47%
Sales Tax	30,395,049	29,916,787	30,867,808	30,867,808	3.18%
Fees and Fines	5,813,486	5,340,934	5,563,489	5,885,651	10.20%
Franchise Tax	5,675,572	5,853,187	5,553,491	5,725,448	-2.18%
Charges for Services	49,158,445	50,538,584	50,905,700	52,365,947	3.62%
All Other/Special Revenue	8,983,016	9,800,867	9,916,137	10,263,642	4.72%
Interfund Transfers	17,686,009	17,953,182	17,953,182	16,570,486	-7.70%
Grant Revenue	2,768,440	6,003,351	2,123,519	2,275,091	-62.10%
Fund Balance (Gain) or Loss	1,525,609	4,817,447	2,727,410	7,262,518	50.75%
Total Revenue	\$148,482,256	\$157,064,315	\$152,599,955	\$157,929,554	0.55%
Expenditures	Actual FY 11-12	Budget FY 12-13	Estimated FY 12-13	Budget FY 13-14	% Change Budget
Administrative Services	\$7,215,910	\$8,521,303	\$8,792,234	\$7,551,003	-11.39%
Community Services	4,670,674	6,097,867	6,341,602	6,239,526	2.32%
Development Services	2,957,907	3,388,195	3,356,134	3,606,920	6.46%
Parks and Recreation	7,005,201	7,168,612	7,331,601	7,382,547	2.98%
Debt Service	17,017,421	15,756,669	15,756,669	15,605,431	-0.96%
Financial Services	11,321,359	7,937,501	7,969,459	10,973,821	38.25%
Human Resources	9,053,603	11,043,184	10,840,805	11,264,496	2.00%
Grants	3,090,572	6,204,511	2,123,519	2,275,091	-63.33%
Public Safety	36,655,880	38,158,583	37,747,544	40,095,812	5.08%
Public Works	49,493,729	52,787,890	52,340,388	52,934,907	0.28%
Total Expenditures	\$148,482,256	\$157,064,315	\$152,599,955	\$157,929,554	0.55%
Net	\$0	\$0	\$0	\$0	

**AUTHORIZED POSITIONS
BY SERVICE AREA**



AUTHORIZED POSITIONS
Summary of Position Changes for FY 2013-14 by Division

Administrative Services:

- **Municipal Court:** Added one Compliance Specialist to aid in the collection process.
- **Cable Franchise :** Added one Video Producer to aid in the filming of council meetings and various other programs broadcasted on the City of Longview cable channel 5.

Community Services:

- **CDBG and Home Grants:** One Caseworker is no longer funded.

Public Works:

- **Drainage:** Added one crew which consists of three positions.
- **Public Works Administration:** Added one Right of Way Agent and one Construction Engineer no longer funded by the Construction in Progress Fund.
- **Construction in Progress:** Moved one Construction Engineer to Public Works Administration to be funded by Water Funds.
- **Wastewater Collection:** Added one Operator Apprentice.

Fire Department :

- **Fire :** Added one crew which consists of three positions to aid in the addition of a new ambulance added to the Fire fleet.

Parks and Recreation Department :

- **Parks :** Added one crew Leader and one Maintenance Worker

AUTHORIZED POSITION CHARTS

ADMINISTRATIVE SERVICES	Actual FY 11-12	Budget FY 12-13	Year End Est. FY 12-13	Budget FY 13-14	Year over Year Change
City Manager/City Council	7	8	8	8	0
City Secretary	3	3	3	3	0
City Attorney	5	5	5	5	0
Municipal Court	15	15	15	16	1
Information Technology	7	8.5	8.5	8.5	0
Cable Franchise	1	1	1	2	1
Total	38	41	41	42.5	2.0

COMMUNITY SERVICES	Actual FY 11-12	Budget FY 12-13	Year End Est. FY 12-13	Budget FY 13-14	Year over Year Change
CDBG and Home Grants	12	12	11	11	-1
Library	31	31	31	31	0
Maude Cobb	8	8	8	8	0
Partners In Prevention	4.8	4.65	4.65	4.65	0
Partners In Prevention Grants	0.2	0.35	0.35	0.35	0
Transit	0	0	0	0	0
Total	56	56	55	55	0

DEVELOPMENT SERVICES	Actual FY 11-12	Budget FY 12-13	Year End Est. FY 12-13	Budget FY 13-14	Year over Year Change
Planning and Zoning	4	4	4	4	0
Building Inspection	9	9	9	9	0
Environmental Health	18	18	18	18	0
Engineering Services	6	6	6	6	0
Development Services Admin	3	3	3	3	0
Metropolitan Planning Org.	3	3	3	3	0

FINANCIAL SERVICES	Actual FY 11-12	Budget FY 12-13	Year End Est. FY 12-13	Budget FY 13-14	Year over Year Change
Finance	7	7	7	7	0
Purchasing	2	2	2	2	0
Total	9	9	9	9	0

FIRE DEPARTMENT	Actual FY 11-12	Budget FY 12-13	Year End Est. FY 12-13	Budget FY 13-14	Year over Year Change
Fire Suppression	168	168	168	171	3
Total	168	168	168	171	3

HUMAN RESOURCES	Actual FY 11-12	Budget FY 12-13	Year End Est. FY 12-13	Budget FY 13-14	Year over Year Change
Human Resources	6	6	6	6	0
Risk Management	6	6	6	6	0
Health/Clinic	2	2	2	2	0
Total	14	14	14	14	0

PARKS AND RECREATION	Actual FY 11-12	Budget FY 12-13	Year End Est. FY 12-13	Budget FY 13-14	Year over Year Change
Parks and Recreation	72	72	74	74	2
Longview Recreation Association	1	2	2	2	0
Total	73	74	76	76	2

POLICE DEPARTMENT	Actual FY 11-12	Budget FY 12-13	Year End Est. FY 12-13	Budget FY 13-14	Year over Year Change
Police Operations	193	193	193	193	0
Public Safety Communications	33	33	33	33	0
E911 Communications	11	11	11	11	0
Total	237	237	237	237	0

PUBLIC WORKS	Actual FY 11-12	Budget FY 12-13	Year End Est. FY 12-13	Budget FY 13-14	Year over Year Change
Drainage	18	20.5	20.5	23.5	3
Fleet Services	12.5	12.5	12.5	12.5	0
GIS	6	6.5	6.5	6.5	0
Plant Automation	4	4	4	4	0
Public Works Administration	2.5	2.5	2.5	4.5	2
CIP (Fund 200/210)	1	1	1	0	-1
Sanitation	30.5	30.5	30.5	30.5	0
Streets	20	18	18	18	0
Traffic Maintenance	6.5	7	7	7	0
Utility Services Division	14	14	14	14	0
Wastewater Collection	21.5	22.5	22.5	23.5	1
Wastewater Treatment	22	22	22	22	0
Water Distribution	31.5	30.5	30.5	30.5	0
Water Purification	29.5	29.5	29.5	29.5	0
Water Supply	2.5	2.5	2.5	2.5	0
Total	222.0	223.5	223.5	228.5	5

TOTALS	Actual FY 11-12	Budget FY 12-13	Year End Est. FY 12-13	Budget FY 13-14	Year over Year Change
Total All Departments	860.0	865.0	866.0	876.0	11
Total Full Time	815.0	820.0	821.0	831.0	11
Total Part Time	45.0	45.0	45.0	45.0	0