

J-1



CITY OF LODI COUNCIL COMMUNICATION

AGENDA TITLE: Continue to Receive and Review the Draft Fiscal Year 2010/11 Financial Plan and Budget

MEETING DATE: May 19, 2010

PREPARED BY: Deputy City Manager

RECOMMENDED ACTION: Continue to receive and review the Draft Fiscal Year 2010/11 Financial Plan and Budget.

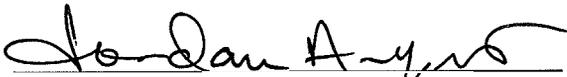
BACKGROUND INFORMATION: With this communication, the Draft Fiscal Year (FY) 2010/11 Financial Plan and Budget is hereby provided to the City Council.

The General Fund budget for the FY 2010/11 is balanced without the use of reserves. The beginning unreserved fund balance in the General Fund is \$3.8 million. Significant one-time revenues have been used to partially cover operating expenses and to address a portion of the City deferred maintenance needs.

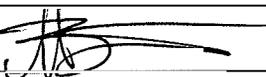
Employee contributions from all bargaining groups are a key component to having a balanced budget. The City is grateful to the bargaining groups for their understanding and cooperation.

The budget document continues with a presentation that provides for summary data at the City-wide and departmental levels.

FISCAL IMPACT: The draft 2010/11 budget provides an expenditure plan for all funds. The all Funds budget is \$179,333,640, an increase of \$9.1 million, or about 5.4 percent over the previous year. The General Fund Budget is \$41,321,750, which includes one-time funding of approximately \$1.2 million. Absent the one-time funding, the General Fund reflects a growth of \$266,000 over the prior year.


Jordan Ayers, Deputy City Manager

APPROVED:

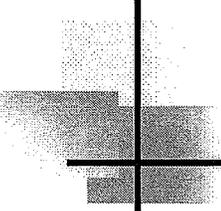


Konradt Bartlam, Interim, City Manager

FY 2010/11 Budget Department Presentations

City Council Shirtsleeve
May 18, 2010





Parks Division

FY 2010/11 budget	\$2,292,700	
FY 2009/10 original budget	\$2,293,696	
Change	(\$996)	0%
General Fund ratio		6%
Funded positions FY 10/11		22
Unfunded positions		3
Service adjustments: Reduced park maintenance due to three unfunded positions		

Recreation Fund

Recreation Fund

Fund Balance

Beginning Fund Balance Unreserved

Revenues

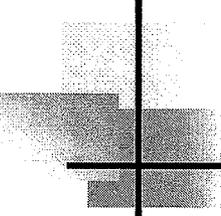
Expenditures

Net Difference (Revenues Less Expenditures)

Fund Balance

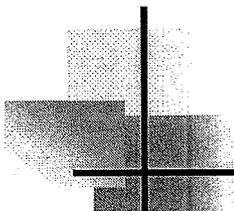
Ending Fund Balance Unreserved

	Audited 2007-08 Actuals	Audited 2008-09 Actuals	2009-10 Budget	Estimated 2009-10 Actuals	2010-11 Budget
Beginning Fund Balance Unreserved	-	-		54,410	55,722
Revenues		1,675,808	1,844,318	1,858,318	2,004,990
Expenditures		1,621,398	1,856,178	1,857,006	2,004,790
Net Difference (Revenues Less Expenditures)		54,410	(11,860)	1,312	200
Ending Fund Balance Unreserved		54,410	(11,860)	55,722	55,922



Recreation Division

FY 2010/11 budget	\$2,004,790	
FY 2009/10 original budget	\$1,844,318	
Change	\$160,472	9%
General Fund support		\$493,180
Funded positions FY 10/11		9.5
Unfunded positions		0



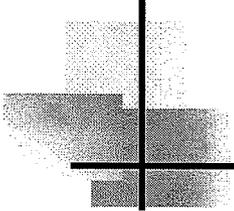
Parks & Rec/ Accomplishments

Parks

- Completed Phase 1 ADA improvements
- Partner with EUD on the Zupo Lighting Project
- Grape Bowl lighting retrofit

Recreation

- Increase attendance in adult sports programs
- Partnered with LUSD on summer school programs
- Programmed additional special events



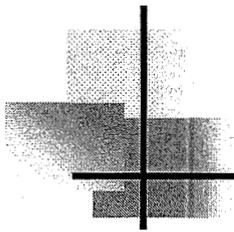
Parks & Recreation/Emphasis

Parks

- Completed all-weather turf project at the Grape Bowl
- Complete lighting upgrades at Zupo Field
- Continue ADA improvements at the Grape Bowl
- Roadway and Curb Project at Lodi Lake

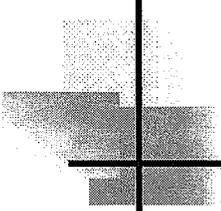
Recreation

- Continue to establish a special events unit
- Look for indoor facility opportunities
- Revise LUSD/P&R Joint-Use Agreement
- Continue to expand adult sports opportunities



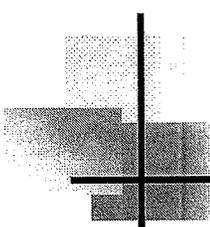
Community Center

	Audited 2007-08 Actuals	Audited 2008-09 Actuals	2009-10 Budget	Estimated 2009-10 Actuals	2010-11 Budget
Center Fund					
Fund Balance					
Beginning Fund Balance Unreserved	-			(232,211)	(201,833)
Revenues		1,944,784	1,859,673	1,859,673	1,850,570
Expenditures		2,176,995	1,861,923	1,829,295	1,850,570
Net Difference (Revenues Less Expenditures)		(232,211)	(2,250)	30,378	
Fund Balance					
Ending Fund Balance Unreserved		(232,211)	(2,250)	(201,833)	(201,833)



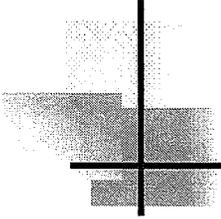
Community Center

FY 2010/11 budget	\$1,850,570	
FY 2009/10 budget	\$1,859,673	
Change	(\$9,103)	- 1%
General Fund support		\$1,162,570
Funded positions FY 10/11		6.5
Unfunded positions		0
Service adjustment: Continue deferring maintenance		



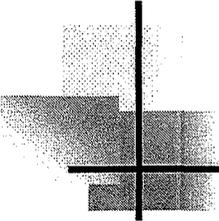
Community Center/Accomplishments

- Maintained revenues for the Performing Arts Center
- Co-produced major concert in the Grape Bowl
- Increase senior programming in partnership with UOP
- Maintained an aggressive activity schedule in negative economy
- Established the Lodi Arts Project
- Transition the pool to Recreation



community Center/Emphasis

- Continue to develop new revenue-generating programs
- Deferred maintenance
- Complete the new Art in Public Places Policy Guide
- Increase use of the Performing Arts Center
- Increase assistance for special events throughout the City
- Maintain revenues for the next fiscal year
- Meld programming with Recreation to provide efficient services to the Community

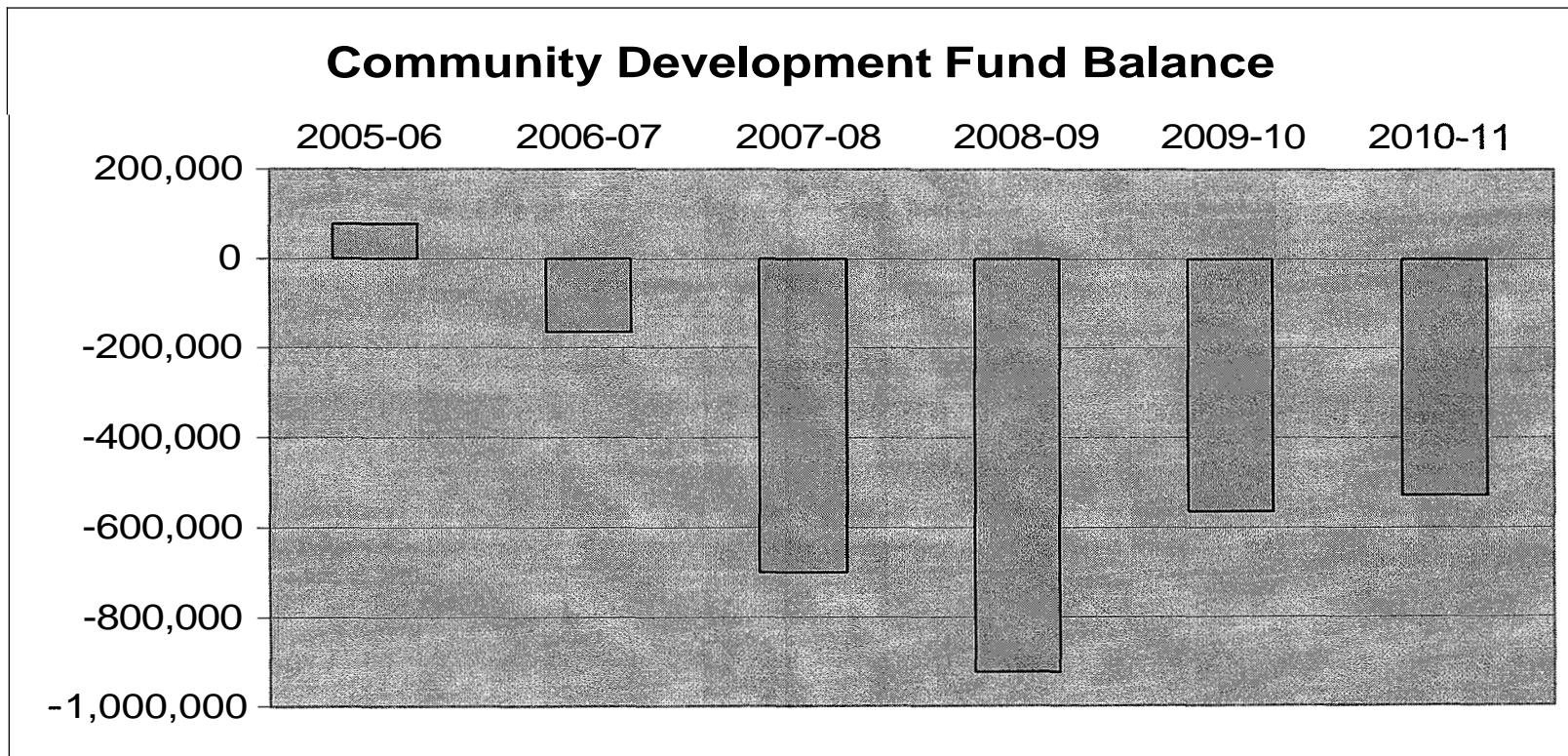


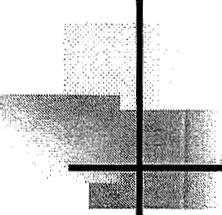
Community Development

	Audited 2007-08 Actuals	Audited 2008-09 Actuals	2009-10	Estimated 2009-10 Actuals	2010-11
Community Development Fund					
Fund Balance					
Beginning Fund Balance Unreserved	(167,024)	(702,127)	(713,886)	(921,716)	(566,223)
Revenues	1,479,536	1,126,039	1,427,891	1,468,290	1,102,990
Expenditures	2,014,639	1,345,628	1,126,074	1,112,797	1,065,500
Net Difference (Revenues Less Expenditures)	(535,103)	(219,589)	301,817	355,493	37,490
Fund Balance					
Ending Fund Balance Unreserved	(702,127)	(921,716)	(412,069)	(566,223)	(528,733)

Community Development

Fund balance history

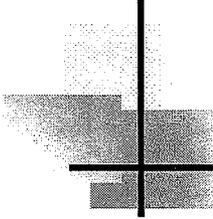




Community Development

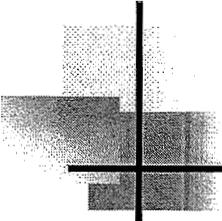
FY 2010/11 budget	\$1,065,500	
FY 2009/10 original budget	\$1,123,218	
Change	(\$57,718)	-5%
General Fund support		\$150,200
Funded Positions FY 10/11		10
Unfunded positions		3

Service adjustments: Reduced support for public, longer wait times for applicants, reduced Planning Commission support



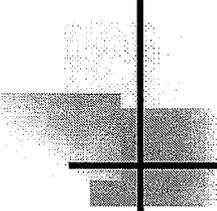
Community Dev./Accomplishments

- Completed General Plan update
- Processed Reynolds Ranch Shopping Center project
- Maintained plan-check goals 90% of the time
- Implemented Cost Analysis Study, adopted new fee schedule for Building and Planning Divisions
- Performed fire plan review and inspection in Community Development
- Transitioned from Urban County CDBG program
- Completed entitlements for senior housing project at Roget Park



Community Dev./ Emphasis

- a Continue to achieve 90% cost recovery in the Department
- a Initiate new Development Code
- a Teach code update classes for Building Industry Association and contractors and interested groups
- a Assist Eden Housing in grant funding for senior housing project
- a Close out all CDBG projects funded through the Urban County Program
- a Plan Check and Inspect the Reynolds Ranch buildings



CDBG Fund

FY 2010/11 budget

\$1,160,610

FY 2009/10 budget

\$751,256

Library

Library Fund

Fund Balance

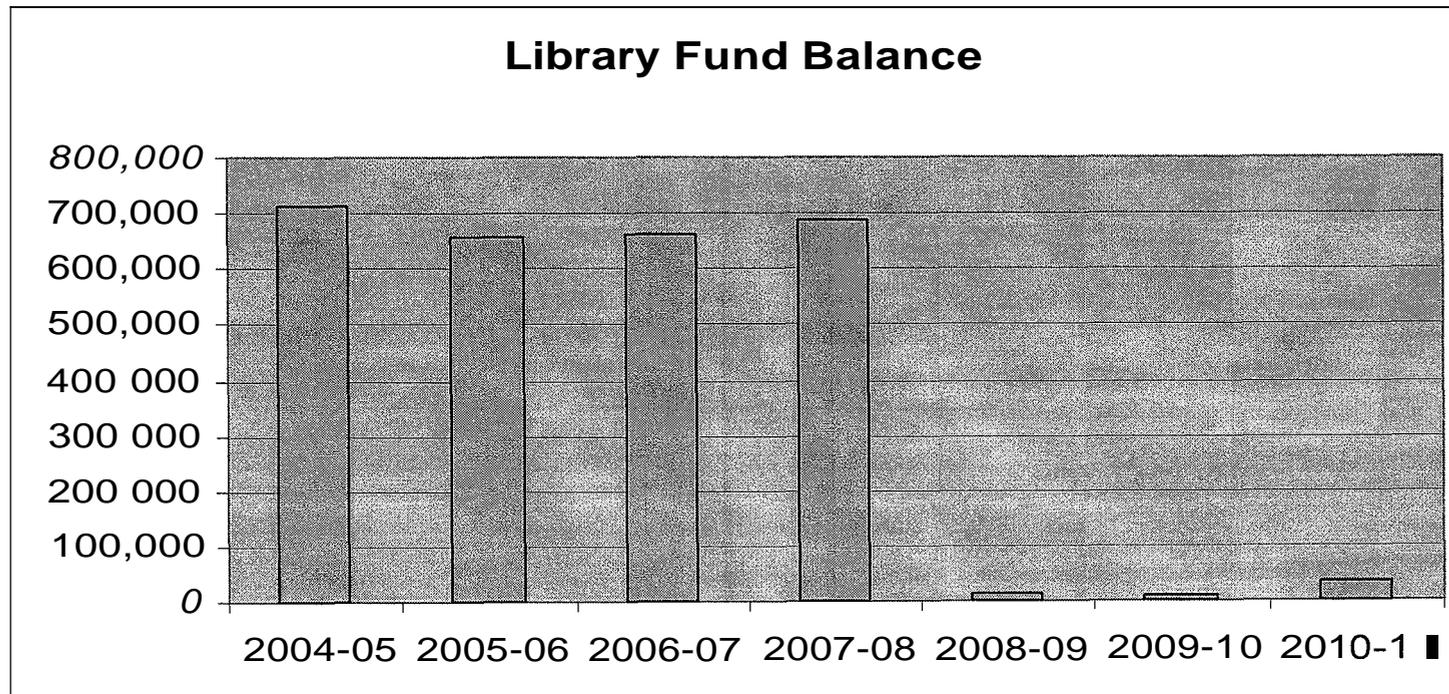
	Audited 2007-08 Actuals	Audited 2008-09 Actuals	2009-10 Budget	Estimated 2009-10 Actuals	2010-11 Budget
Beginning Fund Balance Unreserved	659,572	685,687	79,758	11,903	9,974
Revenues	1,764,025	1,573,856	1,453,901	1,692,009	1,452,700
Expenditures	1,737,910	2,247,640	1,667,519	1,693,938	1,427,930
Net Difference (Revenues Less Expenditures)	26,115	(673,784)	(213,618)	(1,929)	24,770

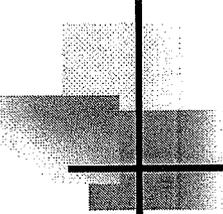
Fund Balance

Ending Fund Balance Unreserved	685,687	11,903	(133,860)	9,974	34,744
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Library

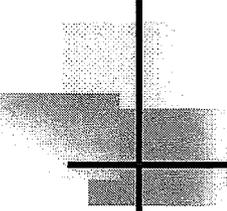
Fund balance history





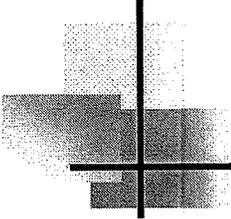
Library

FY 2010/11 budget	\$1,427,930	
FY 2009/10 budget	\$1,667,519	
Change	(\$239,589)	-14%
General Fund support	\$1,349,180	
Funded positions FY 10/11		12
Unfunded positions		2
Service adjustments: Less customer support, reduced public hours		



Library/Accomplishments

- Completed Phase I of Library Renovation Project
- Public survey to determine public interest, satisfaction and suggestions
- Maintained service standards despite decreased hours
- Continued development of technology and strategic plans



Library/Emphasis

- Maintain commitment to reading, literacy and learning
- Continue to develop targeted marketing strategies
- Re-institute Computer Learning Center
- Work toward completion of Phase II renovation
- Establish stronger partnership with LUSD

Electric Utility

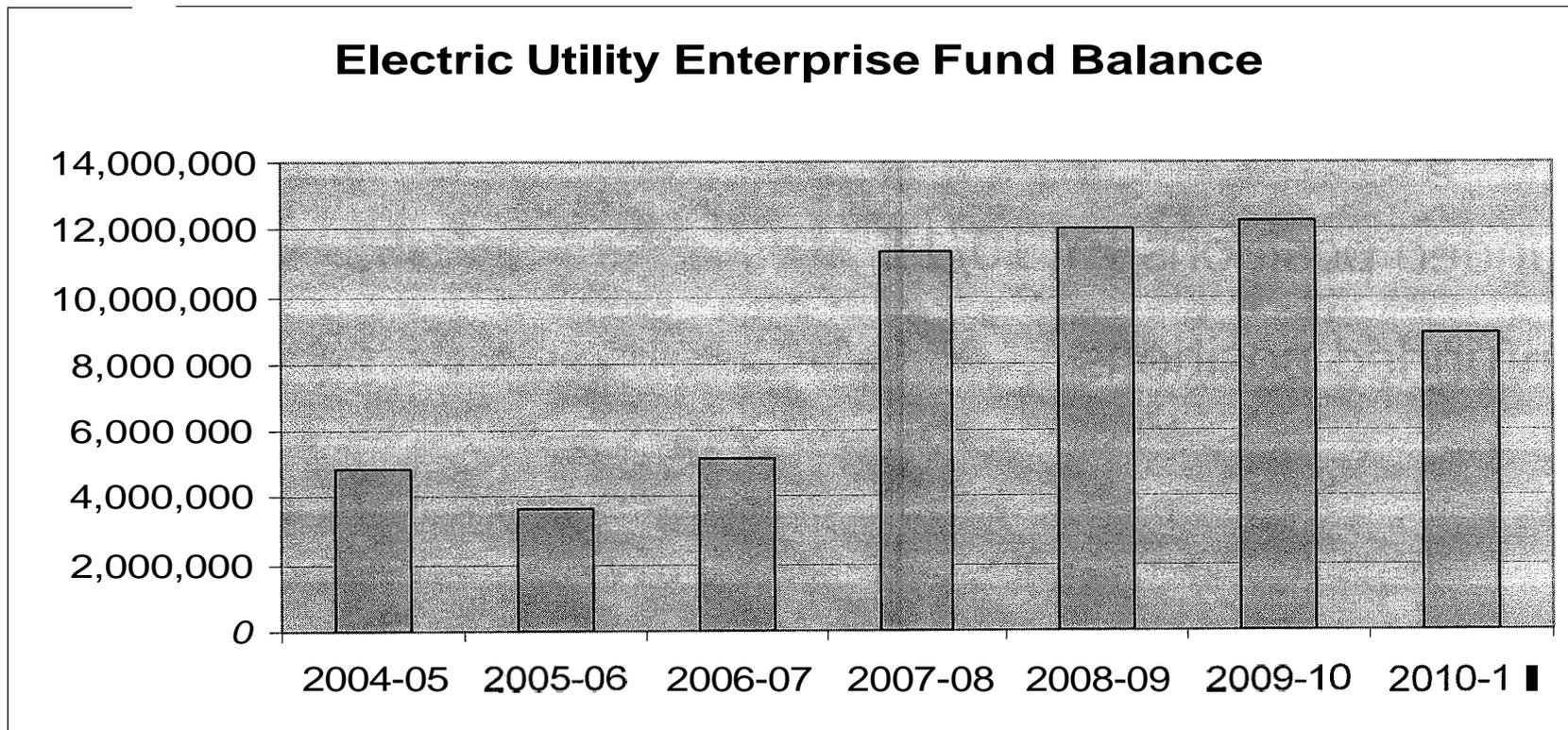
Electric Utility Enterprise Fund

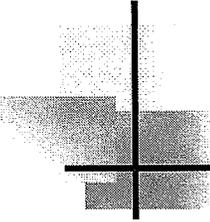
	Audited	Audited	Estimated		
	2007-08	2008-09	2009-10	2009-10	2010-11
	Actuals	Actuals	Budget	Actuals	Budget
Cash Balance					
Beginning Cash Balance	5,162,284	11,339,624	13,072,819	ZCZOOOZC	12,232,699
Revenues	69,734,050	135,317,676	73,950,410	73,451,825	73,269,270
Expenditures	63,556,710	134,654,191	73,363,320	73,222,229	76,618,920
Net Difference (Revenues Less Expenditures)	6,177,340	663,479	587,090	229,596	(3,349,650)
Cash Balance					
Ending Cash Balance	11,339,624	12,003,103	13,659,909	12,232,699	8,883,049

Local Cash balance, excluding GOR

Electric Utility

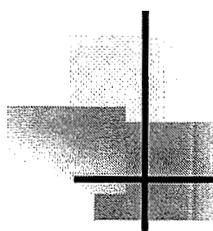
Fund balance history





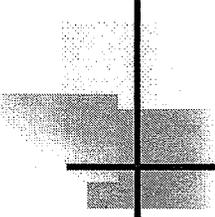
Electric Utility

FY 2010/11 budget	\$76,618,920	
FY 2009/10 budget	\$72,634,564	
Change	\$3,984,356	5%
Funded positions FY 10/11		50
Unfunded positions		1



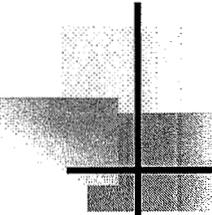
Electric Utility/Accomplishments

- Completed Phase II development work for Lodi Energy Center
- Lodi Energy Center received CEC permit, completed Phase III agreements, closed financing
- Continued CEQA review of Westside 60kV Power Line
- Successfully demonstrated cable rejuvenation by injection
- Applied for Moody's rating
- Drafted New Sales Tax Economic Development Rate
- Obtained American Recovery and Reinvestment Act stimulus funding for local energy programs



Electric Utility/Emphasis

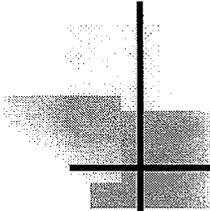
- Accelerate maintenance and replacement
- Begin construction on Lodi Energy Center
- Begin fuel acquisition for Lodi Energy Center
- Complete installation of remote-read meters for all residences and some businesses. Begin installation of fixed network to receive meter data
- Complete environmental work on Westside 60kV Transmission Project
- Complete environmental and engineering work for development of new Westside Substation



Police Department

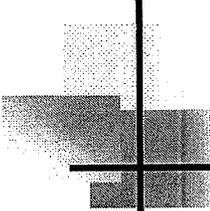
FY 2010/11 budget	\$15,970,480	
FY 2009/10 original budget	\$14,955,058	
Change	\$1,015,422	6.8%
General Fund ratio		39.2%
Funded positions FY 10/11		113
Unfunded positions	12	
Unfunded sworn positions		5

Service adjustments: Less proactive policing, reduced bike patrol & parking enforcement, reduction in admin staff, longer waits for public, PALS staffing Animal Shelter Office



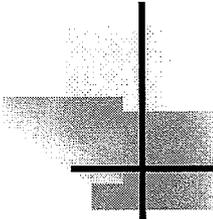
Police Department/Accomplishments

- Completed Quality of Service Survey
- Completed implementation of OSSI Sungard System
- Awarded COPS Grant to fund 4 new police officer positions for 3 years
- Awarded \$285,000 in state and federal grant funding
- Developed crime alert system for Neighborhood Watch
- Animal Shelter Office now being managed by PALS
- Completed majority of Animal Shelter improvements
- Increased proactive activities
- Community Improvement developed Mobile Vendor Program



Police Department/Emphasis

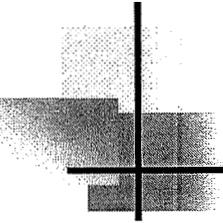
- Continue focus on vision of a safe and secure community
- Increase Neighborhood Watch
- Problem locations/offenders
- Community Improvement outreach
- Implementing aspects of strategic plan
- Enhance community outreach through website and social networking sites
- Re-establish participation in National Night Out



Fire Department

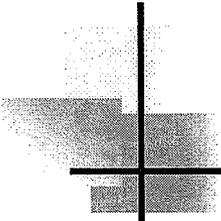
FY 2010/11 budget	\$9,125,280	
FY 2009/10 original budget	\$8,696,662	
Change	\$428,618	4.9%
General Fund ratio		22.4%
Funded positions FY 10/11		60
Unfunded positions		4

Service adjustments: Apparatus brownouts, reduced number of firefighters on duty, reduction in fire prevention, public education and inspection services



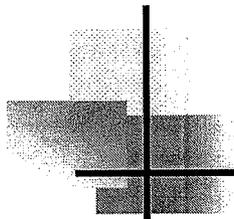
Fire Department/Accomplishments

- Homeland Security grant for Radio Infrastructure
- Implement Mobile Computer Terminals
- In service OES Engine- 3 State deployments in 2009
- Implemented approved fees for annual inspections



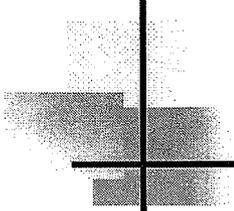
Fire Department/Emphasis

- Seek grant funding
- Complete Master Radio communications upgrades
- Meet six-minute response goal at least 90 percent of time
- Work to reduce overtime/CTO expenses and address Fire Prevention
- Adoption of 2010 California Fire Code with amendments
- Work to reduce the number of engine brownouts



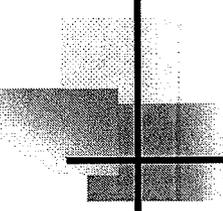
Public Works (General Fund)

FY 2010/11 budget	\$1,709,690	
FY 2009/10 original budget	\$1,920,501	
Change	(\$210,811)	-13%
General Fund ratio		4%
Funded positions FY 10/11		14
Unfunded positions		5



Public Works/Accomplishments

- Water meter program started
- Usage based water and wastewater rates
- Infrastructure replacement projects continued
- Harney Lane Specific Plan design project
- Lodi Avenue project construction
- Library remodel projects completed
- Street overlays of Ham Lane & Vine Street
- PCE/TCE Central Plume cleanup construction
- Transit services contracted to fit budget constraints
- Water treatment plant design completed



Public Works/Emphasis

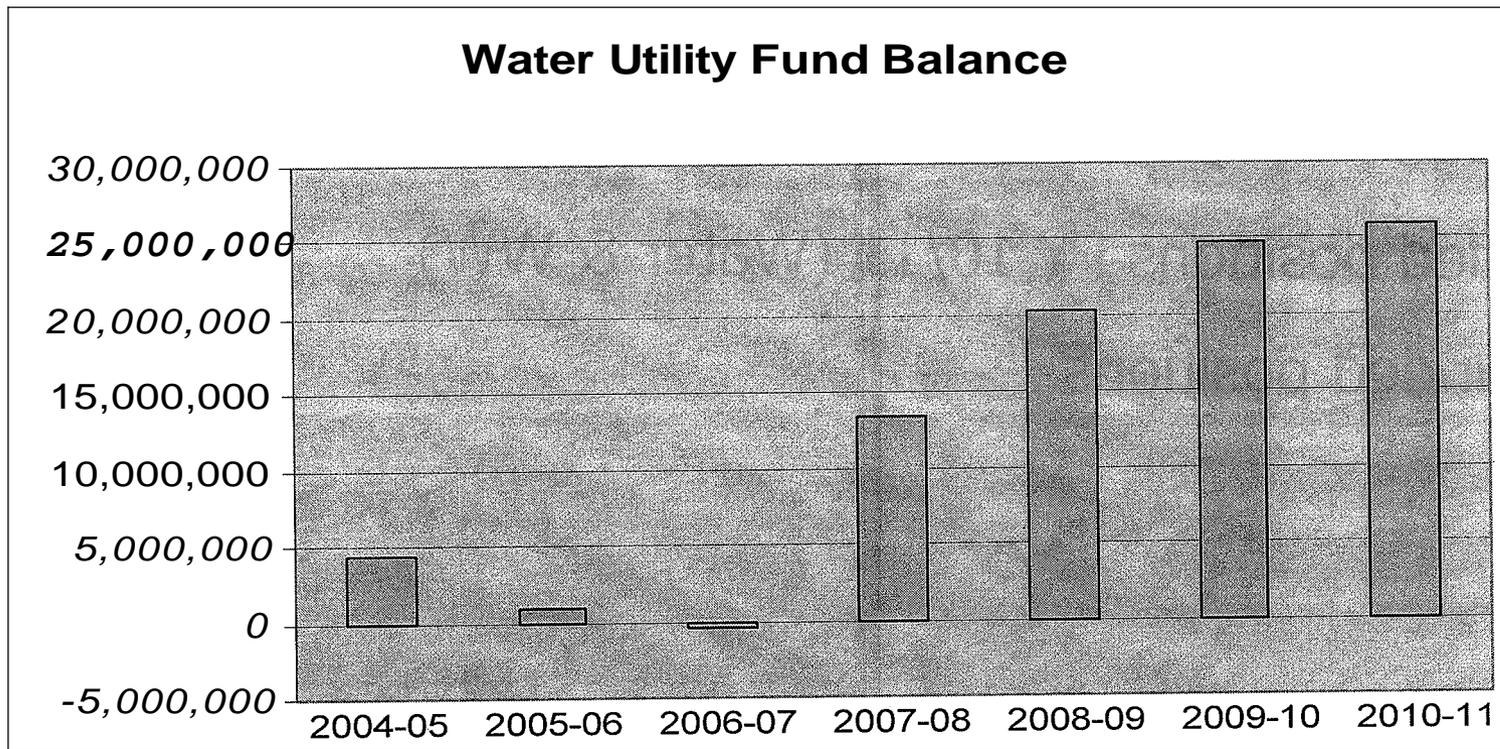
- Update Impact: Mitigation Fee Program & Utility master plans
- Surface Water Treatment Plant
- 5,500 new water meters
- Storm drainage facilities at DeBenedetti Park
- Photovoltaic power to Transit Maintenance Facility

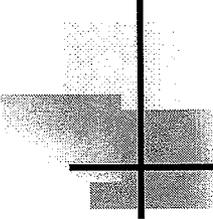
Public Works/Water Utility

	Audited 2007-08 Actuals	Audited 2008-09 Actuals	2009-10 Budget	Estimated 2009-10 Actuals	2010-11 Budget
Utility Enterprise Fund					
Cash Balance					
Beginning Cash Balance	(475,262)	13,434,921	15,761,074	20,272,801	24,717,657
Revenues	23,293,009	17,343,265	14,186,738	13,992,174	12,741,980
Expenditures	9,382,826	10,505,385	22,810,040	9,547,318	11,528,790
Net Difference (Revenues Less Expenditures)	13,910,183	6,837,880	(8,623,302)	4,444,856	1,213,190
Cash Balance					
Ending Cash Balance	13,434,921	20,272,801	7,137,772	24,717,657	25,930,847

Public Works/Water Utility

Fund balance history





Public Works/Water Utility

FY 2010/11 budget	\$11,528,790	
FY 2009/10 original budget	\$12,500,365	
Change	(\$971,575)	-8%
Funded positions FY 10/11 (Water & WW)		43
Unfunded positions		0

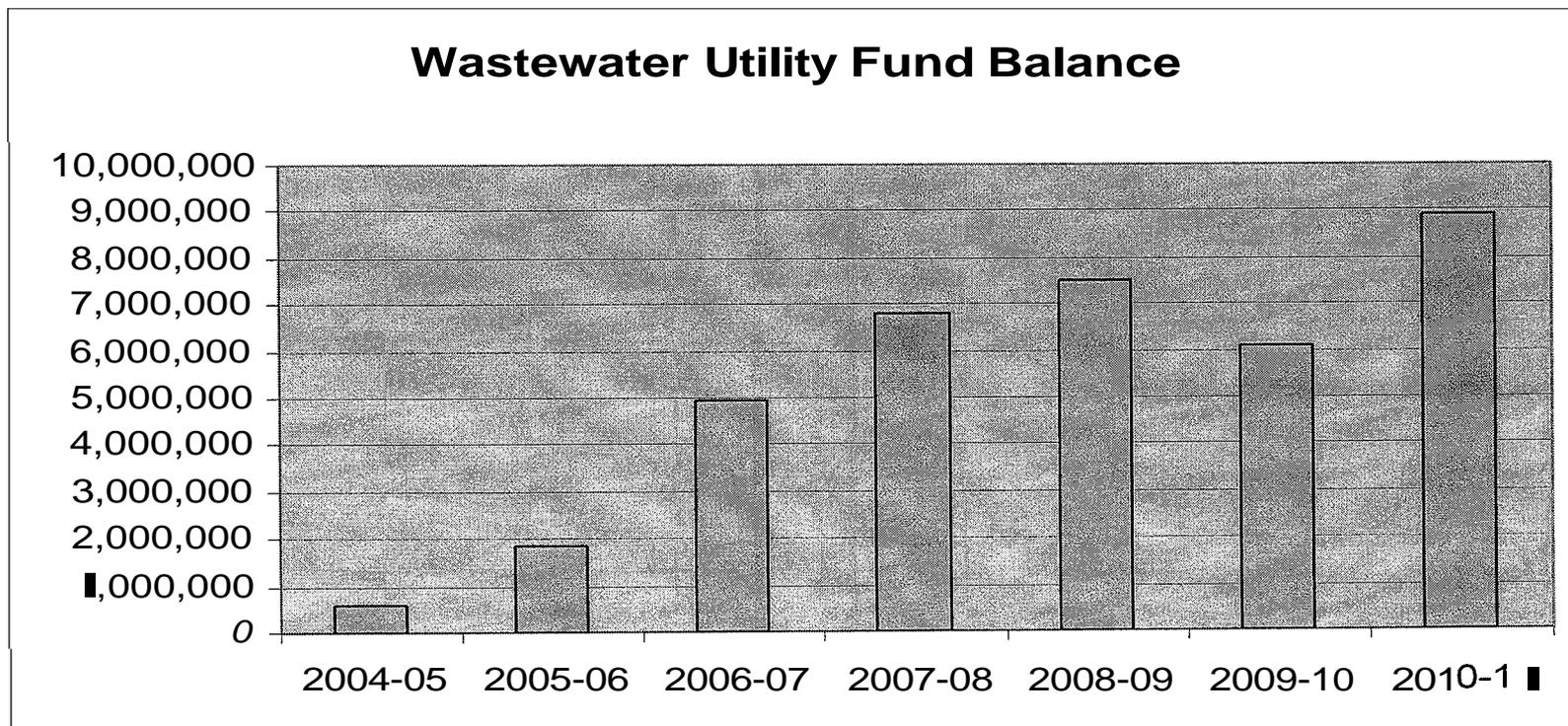
Public Works/Wastewater

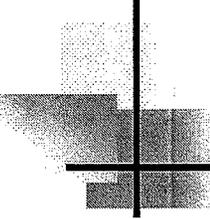
Wastewater Utility Enterprise Fund

	Audited 2007-08 Actuals	Audited 2008-09 Actuals	2009-10 Budget	Estimated 2009-10 Actuals	2010-11
<u>Cash Balance</u>					
Beginning Cash Balance	4,956,069	6,766,472	4,568,929	7,499,323	6,077,513
Revenues	38,421,977	11,146,850	15,572,730	15,433,571	17,054,390
Expenditures	36,611,574	10,413,999	18,345,451	16,855,381	14,194,540
Net Difference (Revenues Less Expenditures)	1,810,403	732,851	(2,772,721)	(1,421,810)	2,859,850
<u>Cash Balance</u>					
Ending Cash Balance	6,766,472	7,499,323	1,796,208	6,077,513	8,937,363

Public Works/Wastewater

Fund balance history





Public Works/Wastewater

FY 2010/11 budget	\$14,194,540	
FY 2009/10 original budget	\$16,343,361	
Change	(\$2,148,821)	-13%

Public Works/Transit

Transit Fund

Fund Balance (Net Assets)

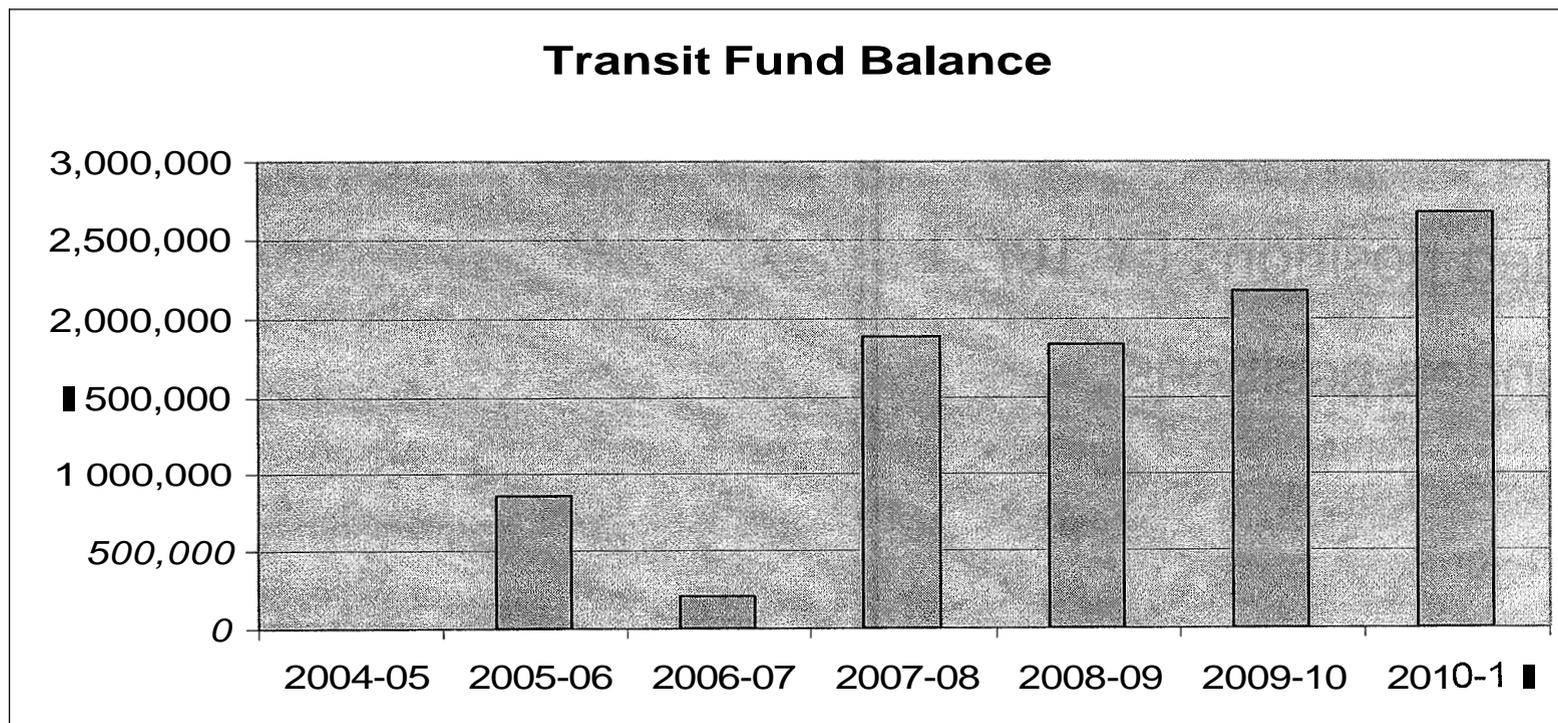
	Audited 2007-08 Actuals	Audited 2008-09 Actuals	2009-10	Estimated 2009-10 Actuals	2010-11 Budget
Beginning Fund Balance (Net Assets) Unreserved	1,445,398	1,883,660	1,856,155	1,826,897	2,165,636
Revenues	4,391,974	4,844,254	4,232,831	4,072,817	6,624,560
Expenditures	3,953,712	4,901,017	4,483,657	3,734,078	6,113,210
Net Difference(Revenues Less Expenditures)	438,262	(56,763)	162,386	338,739	511,350

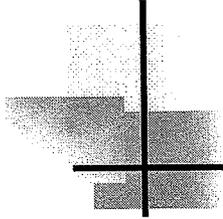
Fund Balance (Net Assets)

Ending Fund Balance (Net Assets) Unreserved	1,883,660	1,826,897	2,018,541	2,165,636	2,676,986
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Public Works/Transit

Fund balance history





Public Works/Transit

FY 2010/11 budget	\$6,113,210	
FY 2009/10 budget	\$4,070,445	
Change	\$2,042,765	50%
Funded positions FY 10/11		3
Unfunded positions		0

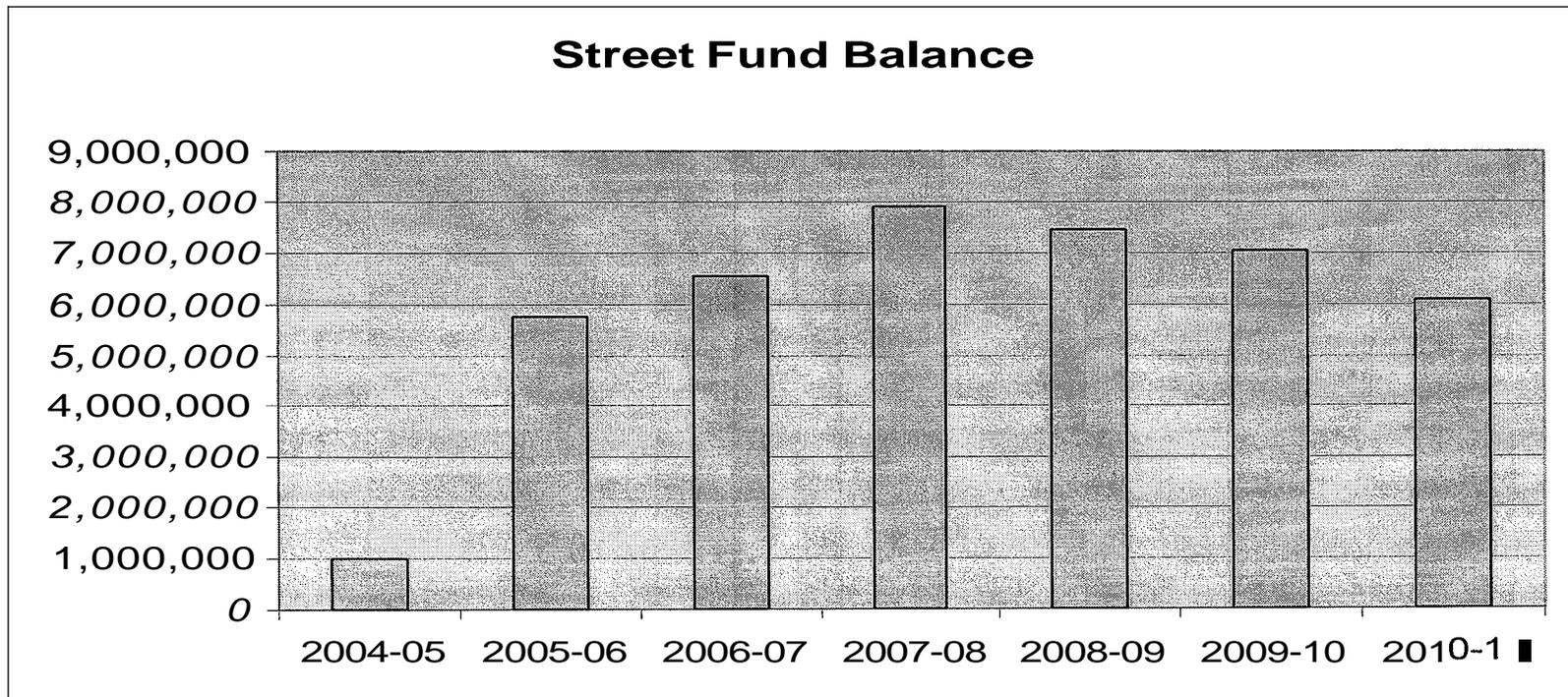
Public Works/Streets & Drainage

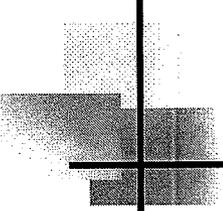
Street Fund

	Audited 2007-08 Actuals	Audited 2008-09 Actuals	2009-10 Budget	Estimated 2009-10 Actuals	2010-11 Budget
Fund Balance					
Beginning Fund Balance Unreserved	6,546,231	7,907,130	8,512,374	7,443,639	7,035,734
Revenues	5,612,485	4,054,484	5,754,174	4,688,909	4,940,150
Expenditures	4,251,586	4,517,975	8,137,000	5,096,814	5,903,360
Net Difference(Revenues Less Expenditures)	1,360,899	(463,491)	(2,382,826)	(407,905)	(963,210)
Fund Balance					
Ending Fund Balance Unreserved	7,907,130	7,443,639	6,129,548	7,035,734	6,072,524

Public Works/Streets & Drainage

Fund balance history





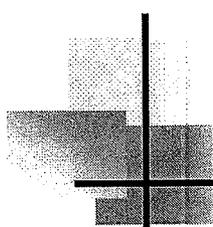
Public Works/Streets & Drainage

FY 2010/11 budget	\$5,903,360	
FY 2009/10 budget	\$3,017,491	
Change	\$2,885,869	96%
Funded positions FY 10/11		20
Unfunded positions		2

Service Adjustments: Proposing the layoff of 2 positions –
Tree Operations Supervisor and Streets Maintenance
Worker III

Public Works/Fleet Services

	Audited 2007-08 Actuals	Audited 2008-09 Actuals	2009-10 Budget	Estimated 2009-10 Actuals	2010-11 Budget
Fleet Services Internal Services Fund					
Fund Balance (Net Assets)					
Beginning Fund Balance (Net Assets) Unreserved				8,472	8,472
Revenues	1,090,871	1,240,230	1,960,170	1,897,467	2,052,770
Expenditures	1,090,871	1,231,758	1,960,170	1,897,467	2,052,770
Net Difference (Revenues Less Expenditures)		8,472			
Fund Balance (Net Assets)					
Ending Fund Balance (Net Assets) Unreserved		8,472		8,472	8,472



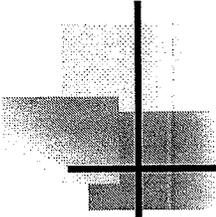
Public Works/Fleet Services

FY 2010/11 budget	\$2,052,770	
FY 2009/10 original budget	\$1,960,170	
Change	\$92,600	5%
Funded positions FY 10/11		11
Unfunded positions		0

Internal Services

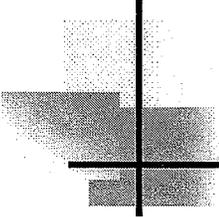
Budget & Treasury, Financial Services,
Human Resources, Information Systems

FY 2010/11 budget	\$3,411,600	
FY 2009/10 budget	\$3,667,493	
Change	(\$255,893)	-7%
General Fund ratio		9%
Funded positions FY 10/11		30
Unfunded positions		5



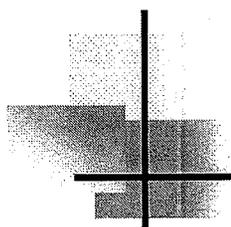
Internal Services/Accomplishments

- Published 2009/10 Budget and Budget-in-Brief
- Received clean audit opinion and GFOA Award for Excellence in Financial Reporting
- Implemented pay station payment options
- Updated policies, procedures and practices
- Variety of supervisory and managerial skill building forums
- Secured Homeland Security and ARRA grants for Radio system and server upgrades



Internal Services/Emphasis

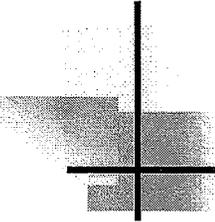
- Monitor economic conditions and adjust budget if needed
- Complete upgrade of JDE to current version
- Finish updates to Admin. Policy & Procedures, Personnel Rules and Employer-Employee Relations document
- Continue to provide supervisory training workshops
- Establish banking services contract
- Implement metered water billing
- Implement A-87 Cost Allocation Plan



Non-Departmental

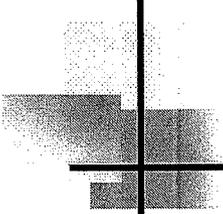
FY 2010/11 budget	\$5,997,130*	
FY 2009/10 budget	\$6,232,858	
Change	(\$235,728)	-4%
General Fund ratio		15%

*Excluding Onetime Funds



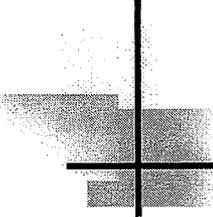
City Clerk

FY 2010/11 budget	\$606,100	
FY 2009/10 budget	\$546,606	
Change	\$59,494	11%
General Fund ratio		1%
Funded positions FY 10/11		4
Unfunded positions		0



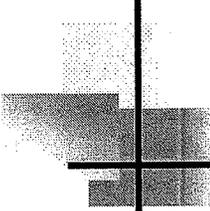
City Clerk/Accomplishments

- Completed ordinance subsection of e-Records from City's incorporation to the present
- Created and implemented Electronic Contracts Database for all City contracts/agreements
- Ensured compliance with Political Reform Act through campaign statement filings



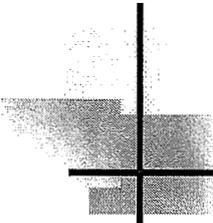
City Clerk/Emphasis

- Conduct November 2, 2010 General Municipal Election
- Administer FPPC campaign disclosure statements for candidate-controlled committees and PACs
- Update Bi-annual Conflict of Interest Code
- Ensure AB 1234 Compliance for Elected Officials



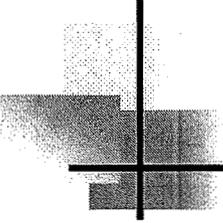
City Attorney

FY 2010/11 budget	\$468,150	
FY 2009/10 budget	\$462,890	
Change	\$5,260	1%
General Fund ratio		1%
Funded positions FY 10/11		3
Unfunded positions		0



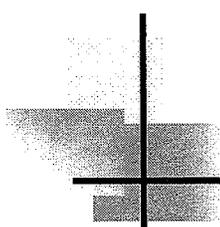
City Attorney/Accomplishments

- Negotiated and secured PCE clean-up agreements with land owners
- Arbitrated dismissal of employee discipline appeal and assisted with multiple Public Employees Relations Board (PERB) complaints
- Drafted Mobile Food Ordinance, medical marijuana moratorium, and Skate Park ordinance
- Managed Wastewater Discharge Permit appeal and assisted with Central Valley City Water Association writ
- Implemented new CPI indexing for Enterprise Funds
- Drafted and negotiated multiple agreements related to Lodi Energy Center and managed White Slough clean-up activities



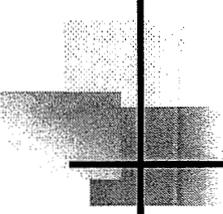
City Attorney/ Emphasis

- Enforce code compliance through court action
- Draft massage and medical marijuana ordinances
- Develop wastewater expertise and assist with permit approval and Central Valley City Water Association litigation
- Continue working with Human Resources to resolve contract,-grievances and discipline issues



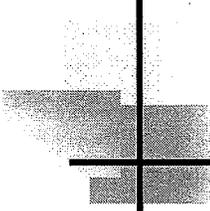
City Manager

FY 2010/11 budget	\$564,600	
FY 2009/10 budget	\$538,610	
Change	\$25,990	5%
General Fund ratio		1%
Funded positions FY 10/11		6
Unfunded positions		0



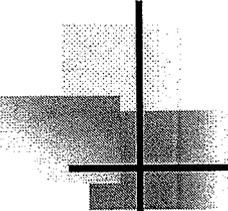
City Manager/ Accomplishments

- Completed the General Plan
- Negotiated with bargaining groups to meet budgetary challenges
- Developed a Capital Improvement Program
- Negotiated favorable terms associated with the Lodi Energy Center
- Hired a Fire Chief and Electric Utility Director



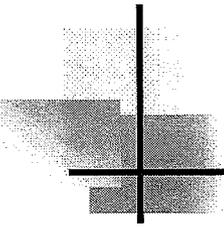
City Manager/Emphasis

- Implement policies associated with the recently adopted General Plan
- Proactively respond to economic conditions to maintain financial viability
- Hire permanent City Manager and Police Chief



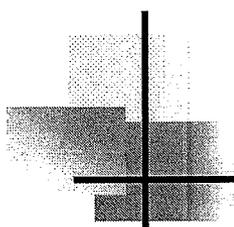
Economic Development

FY 2010/11 budget	\$583,050	
FY 2009/10 budget	\$556,527	
Change	\$26,523	5%
General Fund ratio		1%



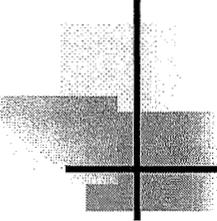
Economic Development programs

- Visit Lodi! Conference & Visitors Bureau (\$76,000)
- San Joaquin Partnership (\$30,000)
- Lodi District Chamber of Commerce (\$2,120)
- Fireworks (\$16,000)
- SJC Enterprise Zone administration (\$22,500)
- Downtown Lodi Business Partnership (\$28,500)
- Arts grants (\$42,500)



Econ. Develop./Accomplishments

- Held downtown summit and pursuing resulting recommendations
- Assisted with ensuring that a General Motors dealership successfully appealed its closure
- Moving forward with the Reynolds Ranch development and have received applications from Costco and Home Depot
- Kohl's opened in former Mervyns location



Econ. Development/Emphasis

- Promote concept of "green" business incubator and work to attract alternative energy start-ups
- Expand visitor opportunities downtown
- Continue funding local economic development organizations
- Continue to recruit additional retailers
- Promote new development opportunities resulting from revised General Plan