



City of Sunset Valley
3205 Jones Road
Sunset Valley, TX 78745
P: 512-892-1383
F: 512-892-6108

Council and Citizens,

I am pleased to provide for your consideration the 2009/10 budget for the City of Sunset Valley.

The 2009/10 budget presents the second straight year that we are projecting a decrease in revenue. Fortunately, this year the decrease is only about \$100,000.

Thanks to the hard work and ingenuity of the Budget & Finance Committee and City Staff, we are able to propose a balanced, pay as you go budget that does not dip into our City reserves. Total general fund current revenue is \$3,765,601 and overall personnel, operation and maintenance expenses are \$3,305,757.

Thanks to the expense reductions, we are able to pay off the carryover expense of \$435,000 to refund the repair/replacement fund, pay off leases on the Public Works and Police Department buildings to free up nearly \$50,000 a year for the future, and fund (or partially fund) 32 of the 51 projects prioritized by Council for this coming budget year.

Please join me in thanking all of those who worked diligently and tirelessly on this budget. I hope you agree with me that this is truly a budget that achieves more with less.

I. Budget Goals. This budget seeks to fulfill three main goals. The primary goal is to ensure that our City is in sound fiscal shape and that FY 09/10 expenditures do not exceed our projected FY 09/10 revenues. In other words, to propose a budget that operates on a pay as you go basis instead of dipping into any of our reserve balances. Current operating expenses do not exceed current operating revenues. Any use of reduced reserve funds (as a result of calculations on a reduced operating budget) first have been used to fund one-time or non-recurring projects.

Another goal is to make more money available in the future by reducing some ongoing and recurrent operating and maintenance costs of the City. This goal is achieved by proposing to make the City more energy self-sufficient, by eliminating ongoing lease payments on City buildings, and by hopefully demolishing old, unused buildings.

A final goal is to be respectful of the economic downturn and lagging sales tax revenue, and how it impacts our City, residential and commercial. This goal is achieved by holding the line on the cost of city services. This budget proposes an increase in the water rates for residents of 6%, which is a pass through of the increased cost to the City. While the cost of water and wastewater service for our commercial residents will increase substantially, these customers will be charged only what the City of Austin charges for water. The increase actually corrects a past

practice where the City was actually losing money by charging commercial customers less for water and wastewater service than the actual cost to the City.

II. Budget Challenges We face three primary budget challenges for 2009/10: (1) another decrease in revenue; (2) funding carryover projects that were postponed in FY 08/09; and (3) significant increases in expenses for some services.

Decreased Revenue. For the second year in a row, we anticipate that overall city revenue will decrease. Unlike last year when the projected decrease was nearly 15% and over \$1 million, we project overall revenue to decrease only slightly this year (approximately 2.4%). Sales Tax revenue is expected to remain near the same level as FY 08/09, but the decrease is largely due to a substantial reduction in interest revenue. This reduction is caused by a reduction in interest rates and in total city reserves. The reduction in City reserves is primarily a result of expenditures on large capital street and drainage improvement projects (hint: Reese and Oakdale). Interest revenue is projected to **decrease approximately \$116,000.**

Carry-over Projects from FY 08/09 Budget. During the FY 08/09 budget process, the Council postponed consideration of several projects to the FY 09/10 budget year. These were:

- Repaying the money borrowed from the Repair and Replacement Fund under the City's Self-Financing policy. The City elected not to repay about \$435,000 in FY 08/09 but to instead carry that amount over to the FY 09/10 Budget. This budget repays that amount in full.
- Purchasing the North Pillow Road Water Main and Meter from the City of Austin. This project was postponed in FY 08/09 because the contract did not require us to incur these costs until late 2010. We are contractually obligated to do this project in FY 09/10 and the first phase of this project has been funded at \$90,000.
- Phase II of the underground utilities project for Reese and Oakdale at a projected to cost \$680,000. In view of the current revenue shortfalls and financial and technical complications with providing service from the street to each residence, this project was not included in the FY 09/10 Budget.

Significant Increases in Expenses. We are fortunate that, by and large, we do not anticipate seeing a significant increase in most expenses in FY 09/10. However, we expect to experience about \$40,000 in increased expenses in the following areas:

1. ***Emergency Expenses – Fire.*** Last year, the City of Austin changed the way the cost of providing fire and emergency services for our city was calculated. This resulted in a tripling of the cost of our fire and emergency service expenses. The projected cost of these services continues to increase, but the amount of the increase is much smaller. This year, we expect the costs to increase an additional \$25,000. We are in the process of seeking proposals and evaluating alternatives for this service during FY 09/10.

2. ***Emergency Expenses – 911.*** Several years ago Travis County decided to transfer the cost of 9-1-1 services to the cities. The transfer of costs was phased in over time. This year is the first year we will be absorbing 100% of the 9-1-1 call costs. This results in an increase of

approximately \$10,000 for our contract with Travis County for 9-1-1 dispatch services for our Police Department.

3. *IT Software Maintenance Fees.* The cost of IT Software and maintenance fees is increasing approximately 33%, or \$5,000. The Budget & Finance Committee plans to look into this issue and see if the fees can be reduced effectively. There is funding already set aside in the Repair and Replacement Fund to upgrade aging servers that are contributing to increase maintenance expenses.

III. Achieving Budget Goals in the Face of Budget Challenges. In view of concerns about a decrease in revenue and the cost of carryover budget items, the primary goal of achieving a pay as you go budget appeared in doubt unless we substantially reduced our personnel, operation and maintenance expenses. In FY 08/09, these expenses alone accounted for \$3,740,956. Thus, I set the following goals at the outset of the budget process:

1. Reduce City full time staff positions from 33 vacant and filled full-time positions to 30.
2. Reduce Department and General Government salary, overhead, repair and maintenance expenses by 10% from fiscal year 2008-2009.

This budget substantially achieves those goals.

Personnel/Personnel Expenses.

- This budget achieves a reduction of 2.5 Full time equivalent positions. For the most part, this reduction has been achieved through a reorganization of the Administration department approved by Council, and the elimination of a position in Public Works that was not filled after the employee left.
- The decrease of 2.5 positions results in a decrease in total personnel expenses of \$234,000 (11.5% reduction)

Operation and Maintenance Expenses.

- This budget achieves a reduction in total operating expenses of \$202,000 (31.5% reduction)
- It also achieves a modest reduction in total contractual services of \$30,100 (3.1% reduction)

This budget also goes a step farther than just reducing expenses in FY 09/10. Thanks to recommendations from the Budget & Finance Committee, this budget includes several proposals that will reduce or eliminate future operation and maintenance expenses for the City. This gives the City more of a cushion in the future since the City will not need to take in as much total revenue to meet expenses. These proposals include:

- Pay off lease purchase agreements on Public Works and Police Department buildings (\$48,000/yr)
- Equip City Hall with Solar Power
- Demolish city owned structures at 37 Lone Oak and 2 Lone Oak

- Establish a Drainage Utility during the next fiscal year to provide an ongoing revenue source that can be used towards drainage, flooding and other water-related projects. It is estimated that a modest fee could result in \$100,000 per year for drainage projects. No projected revenue from this fund has been included in this fiscal year. If the utility is approved during the year and revenue becomes available, a budget amendment will be executed.

The budget also includes a total of \$61,910 for city staff pay adjustments. \$39,150 is for City staff merit-based pay increases which will be implemented based on employee performance. There is no inflation component because the current CPI is 0%. The budget also includes funding for implementation of three programs recommended by the Compensation Sub-Committee to provide additional compensation to employees for longevity (\$4 per month per year of city service), educational and certification incentive pay, and a small pool of funding for educational tuition reimbursement. The total cost for these three new programs is \$22,760.

IV. Projects Funded from Council Priority List. The cost savings we achieved from the reduction in expenditures enables the funding of the following projects on the priority list approved by Council.

RANK	PROJECT DESCRIPTION	COST	FUNDED GN FUND	COMMENTS
1.6	Pillow Rd. Street & Drainage Improvements	\$446,250	\$0	\$40,000 design funded in Street Fund
1.6	City Staff – Longevity Pay	\$ 5,040	\$ 5,040	Fully funded
1.6	City Staff – Incentive/Certification Pay	\$ 15,720	\$ 15,720	Fully funded
1.6	City Staff – Tuition Reimbursement	\$ 2,000	\$ 2,000	Fully funded
1.6	Demolition of 37 Lone Oak Structures	\$ 25,000	\$ 25,000	Fully funded
1.6	Storm Water Program-Natural Waterway Maint	\$ 60,000	\$ 30,000	This is part of a multi-year project
1.6	Storm Water Program-Flood Abatement	\$660,000	\$110,000	Land/Easement purchases; multi-year project
1.8	Waterline to 6405 & 6409 Brodie	\$99,000	\$0	This was funded in 08/09.
1.8	N. Pillow Master meter project	\$180,000	\$0	\$90,000 funded in Utility Fund; multi-year project
1.8	Hwy 290 Sidewalks	\$170,000	\$0	Approved for Stimulus Funding
1.8	City Hall Solar/Alternative Power	\$ 46,000	\$ 46,000	Fully funded
1.8	Drainage Utility	\$ 20,000	\$ 20,000	Fully funded
2.0	Ordinance Tracking	\$ 10,000	\$ 10,000	Fully funded
2.2	Brodie Overlay and Sidewalk Repairs	\$540,000	\$0	Proposed to be Pd. By stimulus funds
2.2	Fire Protection Options	\$0	\$0	No funds required-project in progress
2.4	Master Plan: City facilities/Long Term Planning	\$ 20,000	\$0	This was funded in 08/09.
2.4	Land Development Code Revisions	\$ 80,000	\$ 40,000	This is part of a multi-year project
2.6	LCRA Water Contract negotiation	\$ 2,000	\$ 2,000	Fully funded
2.6	N. Pillow Waterline Project	\$ 70,000	\$0	Next phase of N. Pillow water line
2.6	Open Space Management Plan	\$ 5,000	\$ 4,000	Proposed funding appropriate
2.6	Enhanced Rainwater Collection Incentives	\$ 4,000	\$10,000	Increased rebate program
2.8	New Water Plant	\$1,624,000	\$0	Not funded
2.8	Trails Master Plan-Signs & Kiosks	\$15,000	\$15,000	TTL of \$30,000 for Trails Master Plan
2.8	Lone Oak to Pillow Waterline Project	\$250,000	\$0	Not funded
2.8	Impervious Cover Education	\$0	\$0	No funding necessary
2.8	Southbound Brodie Right Turn Lane	\$0	\$0	Not funded

As is evident from a comparison of this list to the priority project list, all of the projects rated below 3.00 by the Council are funded except for: The Brodie Overlay and sidewalk repairs projects, which was proposed to be paid for by stimulus funds, the new water plant, which has been submitted for Federal stimulus funding, the Lone Oak to Pillow Waterline project which was not funded due to its ranking in comparison to other utility line projects and the South Bound Brodie right turn lane project, which was proposed for initial investigation/feasibility.

In addition, this budget was able to accommodate several projects ranked between 3.0 and 3.6 by Council:

RANK	PROJECT DESCRIPTION	COST	FUNDED GN FUND	COMMENTS
3.0	Ethics Ordinance	\$0	\$0	No funding necessary
3.0	Recreational Venue	\$100,000	\$0	Funded in HOT Funds
3.2	GIS Implementation	\$ 40,000	\$ 30,000	Funding is appropriate
3.2	Parking Regulations	\$0	\$0	Funding not necessary
3.2	CPTED (Crime Prevention thru environmental Design	\$ 4,000	\$ 4,000	Fully funded
3.4	City Hall Rain Barn	\$ 65,000	\$0	Not funded
3.4	37 Lone Oak Implementation	\$115,000	\$0	Funding for structure removal
3.4	Upgrades to Community Garden	\$ 5,000	\$0	Not funded
3.4	Demolition of 2 Lone Oak	\$ 15,000	\$ 25,000	More funds needed
3.4	Review Committee Structure	\$0	\$0	No funding necessary
3.6	ERW Waterline	\$ 275,000	\$0	Not funded
3.6	Hwy 290 Curb Cut	\$ 48,250	\$0	Not funded
3.6	Trails-Yellowtail Cove Connections	\$ 18,340	\$ 18,000	Trails Master Plan Implementation
3.6	Trails-Village Trail Replacement	\$ 15,000	\$ 0	Trails Master Plan Implementation
3.6	North Pillow Road De-commission	\$ 17,700	\$0	Not funded
3.6	Additional Wildlife Demonstration Sites	\$ 2,340	\$ 2,340	Fully funded
3.6	School Boundary/Tracking Project	\$0	\$0	Not funded

The 7 projects ranked higher than 3.6 have not been funded.

RANK	PROJECT DESCRIPTION	COST	FUNDED GN FUND	COMMENTS
3.8	Tunks-Utilities	\$ 120,000	\$0	Not funded
4.2	City Council-tracking of training	\$0	\$0	Not funded
4.2	Reese/Oakdale Underground Utilities – Phase II	\$ 800,000	\$0	Not funded
4.2	Multi-Use facility-Uplands	\$1,100,00	\$0	No funding
4.4	Brodie William Cannon Intersection	\$ 250,000	\$0	Not funded
5.0	Environmental Monitoring Program	\$ 338,210	\$0	Not funded
5.0	Jones Road Right Turn Lane at Westgate	\$0	\$0	Not funded

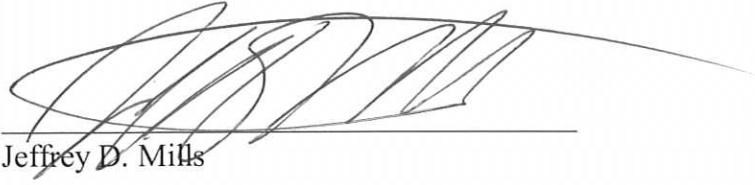
V. Adjustments to Finance Committee Recommendations. This budget proposes very few adjustments to the Budget & Finance Committee recommendations. The adjustments I am recommending are primarily designed to align the budget with the Council prioritization project list. For the most part, these adjustments involve adding funds to ensure that high priority projects can be accomplished. The reduction in funds for the most part come from some new projects and requests for additional funds that simply have not been prioritized as highly as other projects and/or cannot be justified in view of other projects that Council has prioritized.

- Increase the amount for rainwater harvesting rebates by \$10,000 for a total of \$30,000 for all rebate programs
- Include \$1,000 in “pooled” committee planning funds.
- Include funding of \$24,000 for lobbyist services
- Add \$30,000 for Trails Master Plan Implementation for P&E and CED to provide recommendations as to whether this amount should be spent on the proposed exercise equipment from CED or the Yellow Tail Cove Connection or Village Trail Replacement projects prioritized at 3.6 by Council.
- Reduction in HOT Funds for advertising for the Farmer’s Market from \$49,500 to \$25,000 with funding based on \$5,000 per event for 5 special promotional or seasonal events. The reduction of \$24,500 has been added in

to the Advertising/Marketing Firm to be hired by the City, and could be available to the Farmers' Market or any other proposed use depending on the relative merit of the request.

This budget leaves \$12,665 unallocated in the General Fund that has been assigned to the contingency fund.

Respectfully submitted this 12th day of August, 2009.



Jeffrey D. Mills

8-12-09
4:00 pm
JK

**CITY OF SUNSET VALLEY
GENERAL FUND BUDGET - SUMMARY TOTAL PAGES
FY 2009-2010**

		Proposed Budget 2009-2010	Adopted Budget 2008-2009	\$ over/under 2008-2009 Budget	% over/under 2008-2009 Budget
General Fund Bal. Beg of Year: 10/01		\$7,100,000	\$8,414,882	-\$1,314,882	-15.63%
G/L Code REVENUE:					
Taxes:					
	Property Taxes - Maintenance & Operational	\$0	0	\$0	
4040	Fire District Tax Collections	\$21,769	\$19,000	\$2,769	14.57%
4050	Franchise Tax	\$23,800	\$23,800	\$0	0.00%
4180	Sales and Use Tax	\$3,529,932	\$3,516,825	\$13,107	0.37%
4182	Sales and Use Tax - Mixed Beverage Receipts	\$40,000	\$30,000	\$10,000	33.33%
	Total Taxes	\$3,615,501	\$3,589,625	\$25,876	0.72%
4120	Permits, Licenses & Fees	\$8,600	\$10,000	-\$1,400	-14.00%
Public Safety:					
4030	Fine Income	\$29,000	\$29,000	\$0	0.00%
4020	Court Income	\$3,200	\$3,200	\$0	0.00%
4230	Warrant Fees	\$6,300	\$6,300	\$0	0.00%
	Total Public Safety	\$38,500	\$38,500	\$0	0.00%
Interest Income:					
4095	General Fund Interest	\$100,000	\$216,000	-\$116,000	-53.70%
4110	Miscellaneous	\$3,000	\$3,000	\$0	0.00%
INCOME REVENUE:		\$3,765,601	\$3,857,125	-\$91,524	-2.37%
TRANSFERS BETWEEN OTHER FUNDS AND OTHER SOURCES					
7000	Transfer Reserve Funds to Utility Fund	\$0	0	\$0	0.00%
7000	Transfer to Utility Funds - Water Rate Subsidy	\$115,718	108457	\$7,261	6.69%
7000	Transfer to Utility Funds - Wastewater Rate Subsidy	\$134,174	176528	-\$42,354	0.00%
7000	Transfer to Utility Funds - Solid Waste Pickup Service	\$72,566	59138	\$13,428	0.00%
				\$0	0.00%
TOTAL TRANSFERS BETWEEN FUNDS/OTHER REVENUE:		\$322,458	\$344,123	-\$21,665	-6.30%
TOTAL FUNDS AVAILABLE:		\$10,543,143	\$11,927,884	-\$1,384,741	-11.61%

CITY OF SUNSET VALLEY
GENERAL FUND BUDGET - SUMMARY TOTAL PAGES
FY 2009-2010

	Proposed Budget 2009-2010	Adopted Budget 2008-2009	\$ over/under 2008-2009 Budget	% over/under 2008-2009 Budget
EXPENDITURES:				
Personnel Services:				
Administrative Dept	\$409,113	\$430,709	-\$21,596	-5.01%
Municipal Court Dept	\$30,252	\$33,105	-\$2,853	-8.62%
Public Works Dept.	\$416,606	\$618,699	-\$202,093	-32.66%
Police Dept.	\$929,750	\$959,849	-\$30,099	-3.14%
Total Personnel Services	\$1,785,721	\$2,042,362	-\$256,641	-12.57%
Community Programs:				
Administrative Dept.	\$5,650	\$8,178	-\$2,528	-30.91%
General Government Operations	\$10,110	\$26,600	-\$16,490	-61.99%
Municipal Court Dept	\$0	\$0	\$0	0.00%
Public Works Dept.	\$45,160	\$57,467	-\$12,307	-21.42%
Police Dept.	\$4,400	\$8,500	-\$4,100	-48.24%
Total Community Programs	\$65,320	\$100,745	-\$35,425	-35.16%
Contractual Services:				
Administrative Dept.	\$244,100	\$345,945	-\$101,845	-29.44%
General Government Operations	\$476,250	\$455,000	\$21,250	4.67%
Municipal Court Dept	\$24,000	\$25,600	-\$1,600	-6.25%
Public Works Dept.	\$192,110	\$140,080	\$52,030	37.14%
Total Contractual Services:	\$936,460	\$966,625	-\$30,165	-3.12%
Operational Expenses:				
Administrative Dept	\$166,300	\$183,568	-\$17,268	-9.41%
General Government Operations	\$3,500	\$6,689	-\$3,189	-47.68%
Municipal Court Dept	\$3,585	\$3,150	\$435	13.81%
Police Dept.	\$128,271	\$195,467	-\$67,196	-34.38%
Public Works Dept.	\$126,370	\$251,950	-\$125,580	-49.84%
Total Operational Expenses:	\$428,026	\$640,824	-\$212,798	-33.21%
Contingency Fund	\$56,333	\$50,000	\$6,333	12.67%
Capital Outlay:				
General Government	\$9,000	\$9,000	\$0	0.00%
Equipment - Administration	\$6,200	\$11,545	-\$5,345	-46.30%
Equipment - Court	\$0	\$1,500	-\$1,500	-100.00%
Equipment - Police Department	\$30,390	\$18,796	\$11,594	61.68%
Equipment - Public Works	\$0	\$85,500	-\$85,500	-100.00%
	\$0	\$0	\$0	0.00%
New Projects		\$1,753,981	-\$1,753,981	0.00%
Total Capital Outlay:	\$45,590	\$1,880,322	-\$1,834,732	-97.58%
SUB-TOTAL EXPENDITURES	\$3,317,450	\$5,680,878	-\$2,363,428	-41.60%

**CITY OF SUNSET VALLEY
GENERAL FUND BUDGET - SUMMARY TOTAL PAGES
FY 2009-2010**

	Proposed Budget 2009-2010	Adopted Budget 2008-2009	\$ over/under 2008-2009 Budget	% over/under 2008-2009 Budget
Operating Reserves				
Current Liabilities	\$631,600	\$222,999	\$408,601	
Reserve	\$3,420,212	\$4,084,282	-\$664,070	
Contingency Fund - 12 month reserve	\$56,333	\$50,000	\$6,333	
General Fund - Reserve/replacement Equipment	\$340,425			
Utility Reserve	\$2,038,674	\$1,789,725	\$248,949	
Emergency Fund	\$50,000	\$100,000	-\$50,000	
Total Operational Reserves:	\$6,537,244	\$6,247,006	\$290,238	
TOTAL EXPENDITURES:	\$9,854,694	\$11,927,884	-\$2,073,190	-17.38%
BALANCE OF OPERATING FUNDS AVAILABLE	\$688,449	\$0	\$688,449	100.00%

Current Revenue less Current Expenses	\$125,693
Other Excess Fund Balance for 1 time projects	<u>\$562,756</u>
	\$688,449

Current Revenue less Current Expenses	\$125,693
Loss of Revenue Insurance	-\$5,000
City Staff Longevity Pay	-\$5,040
City Staff - Incentive/Certification Pay	-\$15,720
City Staff - Tuition Reimbursement	-\$2,000
Ordinance Tracking Annual Maintenance	-\$2,000
Open Space Management Plan	-\$4,000
Enhanced Rainwater Collection Incentive	-\$10,000
Wildlife Demonstration Sites	-\$2,340
Reserve for above	<u>-\$69,150</u>
	\$10,443
Other Excess Fund Balance for 1 time projects	\$562,756
Pay off contract on Police Building	-\$111,500
Pay off contract on Public Works Building	-\$86,700
Demolition of 2 Lone Oak	-\$25,000
Demolition of 37 Lone Oak	-\$25,000
Storm Water Program-Natural Waterway Maintenance	-\$30,000
Storm Water Program-Flood Abatement	-\$110,000
City Hall Solar Power	-\$46,000
Drainage Utility Expenses	-\$20,000
Ordinance Tracking Set-up	-\$10,000
Land Development Code Revisions	-\$40,000
LCRA Water Contract Negotiation	-\$2,000
Trails-Sign and Kiosks	-\$3,000
GIS Implementation	-\$30,000
CPTED	-\$4,000
Trails Master Plan Implementation	<u>-\$30,000</u>
sub-total	-\$10,444
Balance of Current Revenue less Current Expenses	<u>\$10,444</u>
	\$0

FY 2009-2010 Budget

General Fund Revenue

- Second straight year with revenue decrease
- Decrease is approximately \$100k due to decrease in interest earnings



FY 2009-2010 Budget

Budget Goals:

- Pay as you go basis – Expenditures do not exceed current revenues
- Reduce operating expenses for future years for sustainability
- Hold the line on rate increases; water rates only increasing for amount passed through from City of Austin
- Commercial rates set at full cost



FY 2009-2010 Budget

Budget Challenges

- Decreased Revenue
- Carry-over projects
 - Replenish Repair and Replacement Fund - FUNDED
 - North Pillow Road Water main and meter - FUNDED
 - Underground utilities – NOT FUNDED



FY 2009-2010 Budget

Budget Challenges

Increases in Expenses

- Emergency Services – Fire
- Emergency Services – 9-1-1 Dispatching
- IT Software and Maintenance Fees



FY 2009-2010 Budget

Budget Goals – Reduce Operating Expenses

- Goal of reducing full time staff positions from 33 to 30
- Budget achieves a reduction of 2.5 Full Time Equivalent Positions



FY 2009-2010 Budget

Budget Goals – Reduce Operating Expenses

- Goal of reducing Department and General Government salary, overhead, repair and maintenance expenses by 10%
- Budget achieves a reduction of \$202,000 (31.5% reduction) in total operating expenses and \$30,100 (3.1%) reduction in Contractual Services



FY 2009-2010 Budget

Steps to reduce future operation and maintenance expenses

- Pay off leases on PD and PW Buildings
- Equip City Hall with Solar/Alternative power
- Demolish old structures (37 Lone Oak and 2 Lone Oak)
- Establish Drainage Utility to fund future drainage projects



FY 2009-2010 Budget

Staff Pay adjustments

- \$31,150 for continuation of merit based increases
- Longevity Pay for employees (\$4 per month of service after 5 years)
- Incentive and Certification Pay
- Tuition Reimbursement



FY 2009-2010 Budget Projects List

Pillow Rd. Street & Drainage Improvements	Design in Street Fund
City Staff – Longevity Pay	Funded
City Staff – Incentive/Certification Pay	Funded
City Staff – Tuition Reimbursement	Funded
Demolition of 37 Lone Oak Structures	Funded
Storm Water Program-Natural Waterway Maint	Part of multi-year project
Storm Water Program-Flood Abatement	Part of multi-year project
Waterline to 6405 & 6409 Brodie	Funded in FY08/09
N. Pillow Master meter project	Part of multi-year project
Hwy 290 Sidewalks	Stimulus Funding
City Hall Solar/Alternative Power	Funded
Drainage Utility	Funded



FY 2009-2010 Budget Projects List

Ordinance Tracking	Funded
Brodie Overlay and Sidewalk Repairs	Stimulus funding requested
Fire Protection Options	No funds required
Master Plan: City facilities/Long Term Planning	Funded in 08/09
Land Development Code Revisions	Multi-Year project
LCRA Water Contract negotiation	Funded
N. Pillow Waterline Project	Next phase of project
Open Space Management Plan	Funded
Enhanced Rainwater Collection Incentives	Funded
New Water Plant	Not funded
Trails Master Plan-Signs & Kiosks	Funded
Lone Oak to Pillow Waterline Project	not funded
Impervious Cover Education	no funding required
Southbound Brodie Right Turn Lane	not funded



FY 2009-2010 Budget Projects List

Ethics Ordinance	no funding required
Recreational Venue	Funded by HOT Funds
GIS Implementation	Partially funded
Parking Regulations	No funding required
CPTED (Crime Prevention thru environmental Design	Funded
City Hall Rain Barn	Not funded
37 Lone Oak Implementation	Structure demolition only
Upgrades to Community Garden	not funded
Demolition of 2 Lone Oak	Funded
Review Committee Structure	no funding necessary
ERW Waterline	not funded
Hwy 290 Curb Cut	not funded
Trails-Yellowtail Cove Connections	Trails Master Plan implementation
Trails-Village Trail Replacement	Trails Master Plan implementation
North Pillow Road De-commission	not funded
Additional Wildlife Demonstration Sites	Funded
School Boundary/Tracking Project	no funding required



FY 2009-2010 Budget Projects List

Tunks –Utilities	Not funded
City Council-tracking of training	Not funded
Reese/Oakdale Underground Utilities – Phase II	Not funded
Multi-Use facility-Uplands	Not funded
Brodie William Cannon Intersection	Not funded
Environmental Monitoring Program	Not funded
Jones Road Right Turn Lane at Westgate	Not funded



FY 2009-2010 Budget

Adjustments to Finance Committee

Recommendations:

- Increase Rainwater Rebates
- Include pooled Committee Planning Funds
- Include funding for Lobbyist Services
- Add funding for Trails Master Plan Implementation
- Reduction in Farmer's Market Advertising Funds

