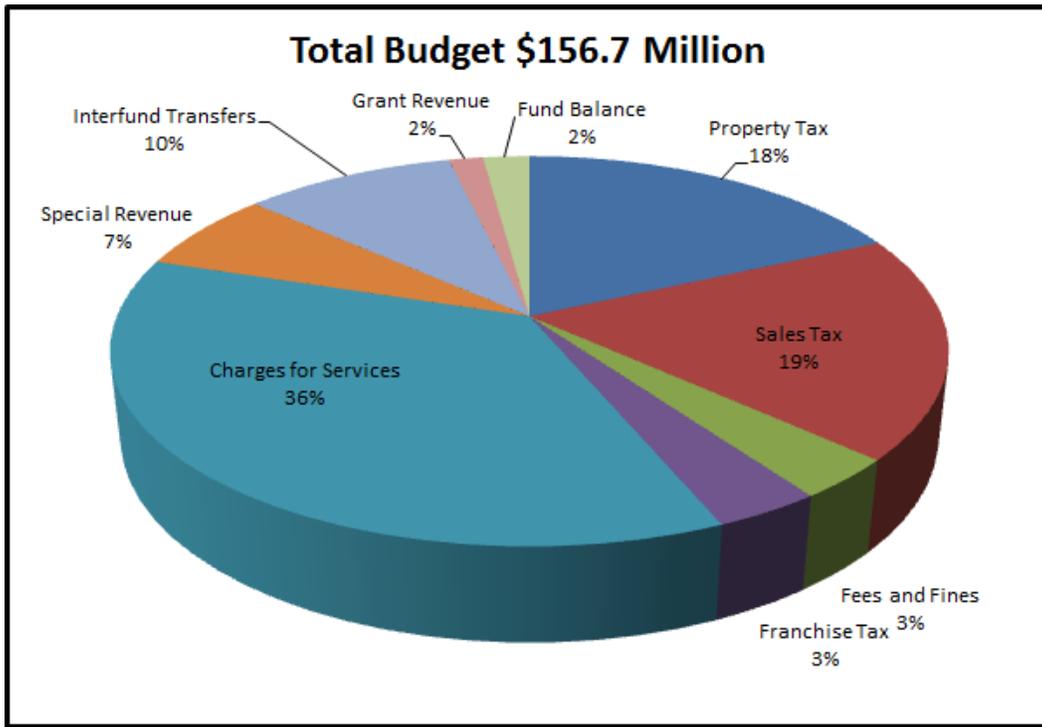
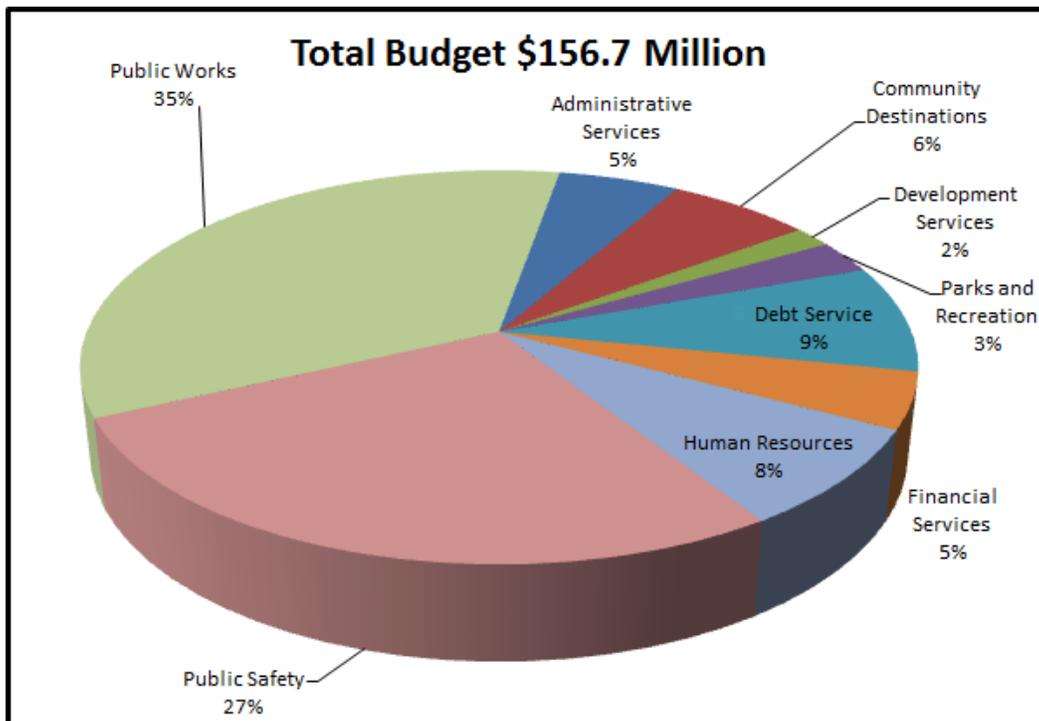


BUDGET SUMMARIES

Where the Money Comes From: All Fund Revenues



Where the Money Goes: All Fund Expenditures



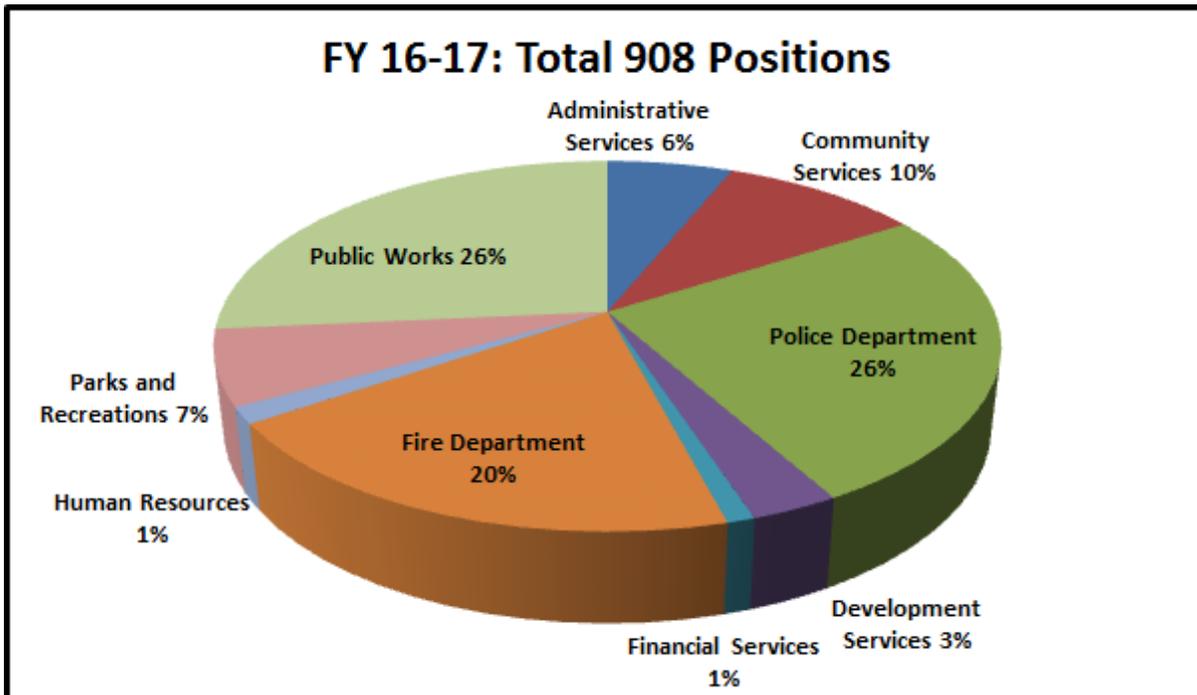
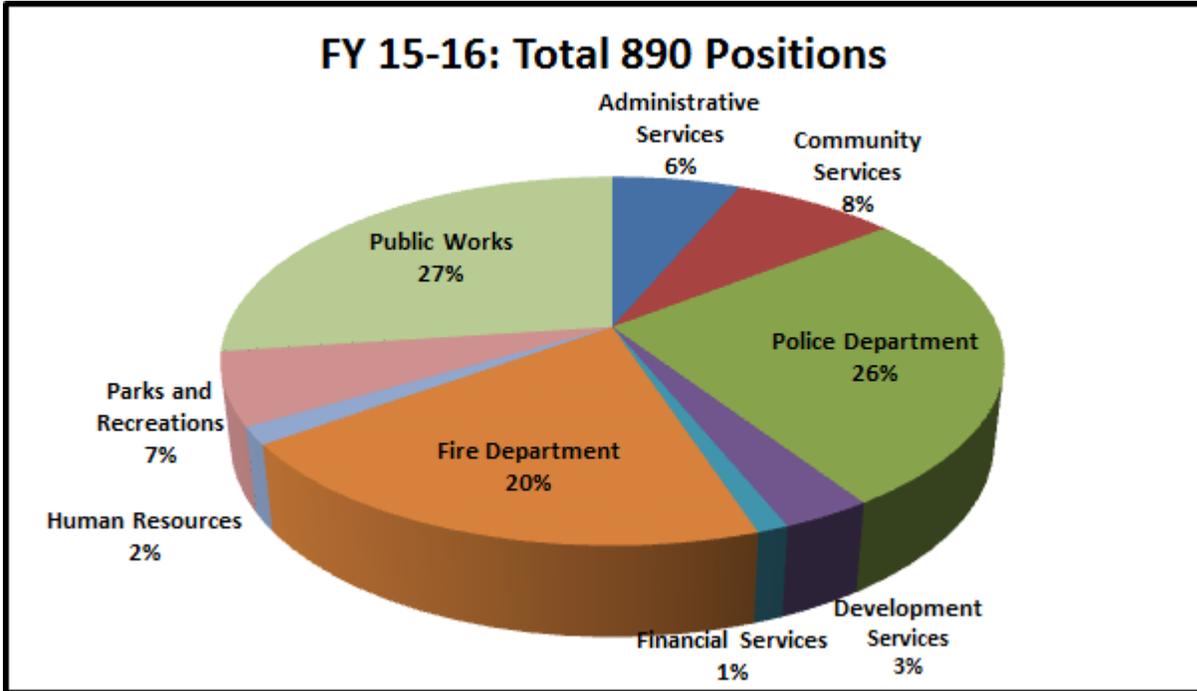
TOTAL BUDGET - SUMMARY

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 2016-17 is \$156,788,960, a decrease of 6.33% from the FY 2015-16 budget. The decrease in revenues is mostly due to a reduction in anticipated sales tax revenue in 2016-2017. The decrease in expenditures related to the corresponding decline in sales tax revenue. Another factor would be the operations cost of the new animal shelter in the general fund. All funds that have personal services experienced an increase of health fund contributions due to claims cost experienced by the City an increase of 10.48%. Midyear cuts were carried over into the current fiscal year in response to sales tax decline. Some of the major cuts were vehicle replacement, no-critical CIP drainage projects, and no new one-time projects.

Funding Sources	Actual FY 14-15	Budget FY 15-16	Estimated FY 15-16	Budget FY 16-17	% Change Budget
Property Tax	\$27,965,236	\$28,244,074	\$28,738,792	\$28,472,630	0.81%
Sales Tax	31,557,269	32,616,035	29,369,952	29,076,250	-10.85%
Fees and Fines	5,417,264	5,705,761	5,304,459	5,326,822	-6.64%
Franchise Tax	5,755,209	5,902,349	5,343,926	5,542,668	-6.09%
Charges for Services	54,720,877	55,737,371	55,331,132	56,878,861	2.05%
All Other/Special Revenue	11,351,202	11,029,000	9,434,477	10,488,305	-4.90%
Interfund Transfers	15,690,283	15,541,380	15,491,380	15,208,272	-2.14%
Grant Revenue	1,655,882	4,529,548	4,607,950	2,466,790	-45.54%
Fund Balance (Gain) or Loss	4,814,035	8,085,655	7,310,123	3,328,362	-58.84%
Total Revenue	\$158,927,257	\$167,391,173	\$160,932,191	\$156,788,960	-6.33%
Expenditures	Actual FY 14-15	Budget FY 15-16	Estimated FY 15-16	Budget FY 16-17	% Change Budget
Administrative Services	9,757,516	10,692,181	9,833,072	8,722,192	-18.42%
Community Services	9,090,813	12,617,468	12,386,659	10,331,828	-18.11%
Development Services	1,903,229	2,902,331	2,842,426	2,710,207	-6.62%
Parks and Recreation	4,633,269	4,455,893	4,108,984	4,312,563	-3.22%
Debt Service	17,685,787	15,758,469	15,700,936	13,828,828	-12.25%
Financial Services	12,087,032	9,752,220	7,148,772	7,234,518	-25.82%
Human Resources	11,554,100	12,798,171	12,493,107	12,651,437	-1.15%
Public Safety	39,623,135	43,618,496	42,889,732	42,597,203	-2.34%
Public Works	52,592,376	54,795,944	53,528,503	54,400,184	-0.72%
Total Expenditures	\$158,927,257	\$167,391,173	\$160,932,191	156,788,960	-6.33%

AUTHORIZED POSITIONS

By SERVICE AREA



AUTHORIZED POSITIONS

Summary of Position Changes for FY 2016-17 by Division

Administrative Services:

- **City Manager/City Council:** Removed Internal Auditor position. Removed allocations for Communication & Tourism Manager and Director of Administration.
- **Legislative:** Labor allocation changes with Communications & Tourism manager
- **Convention & Visitor's Bureau:** Added 1 position Main Street Coordinator & more labor allocated Communications & Tourism manager.
- **Media Development:** Labor allocation with Communications & Tourism manager

Community Services:

- **Community Services Administration:** Remove Community Services Coordinator.
- **Environmental Health:** Moved 4 ACO positions to Animal Services
- **Animal Services:** Opening of Animal Shelter
- **Library:** Eliminated 1 PT Library Aide position

Development Services:

- **Development Services Admin:** Move 5 employees to new department code compliance
- **Code Compliance:** New Department split from development services

Financial Services:

- **Finance:** There were 2 finance manager positions temporarily during a transition period. Removed one of the finance manager positions.

Human Resources:

- **Human Resources:** Added allocation for Director of Administration. Reduced part-time office assistant position.
- **Risk Management:** Added more labor for Director of Administration & Reduction in part-time office assistant position.

Parks and Recreation:

- **Recreation:** Added 3 Lifeguard positions.

Police:

- **Recreation:** Received VOCA grant added 1 position.

Public Works:

- **Fleet Services:** Reduction in one position
- **Facility Services:** Moved 8 positions to newly created beautification department.
- **Beautification:** New Department created from facility services

AUTHORIZED POSITION CHARTS

ADMINISTRATIVE SERVICES	Actual FY 14-15	Budget FY 15-16	Year End Est. FY 15-16	Budget FY 16-17	Year over Year Change
City Manager	9.03	6.86	5.86	5.20	-1.66
Legislative	0.00	0.83	0.83	0.50	-0.33
City Secretary	3.00	3.00	3.00	3.00	0.00
City Attorney	5.00	5.00	5.00	5.00	0.00
Municipal Court	19.00	19.00	19.00	19.00	0.00
Convention & Visitor's Bureau	0.00	2.64	3.64	3.80	1.16
Information Technology	9.00	9.00	9.00	9.00	0.00
GIS	7.00	7.00	7.00	7.00	0.00
Media Development	2.00	3.00	3.00	3.50	0.50
Total	54.03	56.33	56.33	56.00	-0.33

COMMUNITY SERVICES	Actual FY 14-15	Budget FY 15-16	Year End Est. FY 15-16	Budget FY 16-17	Year over Year Change
Community Services Administration	4.00	4.00	4.00	3.00	-1.00
CDBG	2.00	2.00	2.00	2.00	0.00
Environmental Health	11.00	11.00	7.00	7.00	-4.00
Animal Services	0.00	1.00	24.00	24.00	23.00
Home Grants	8.00	8.00	8.00	8.00	0.00
Library	31.00	31.00	30.00	30.00	-1.00
Maude Cobb	8.00	9.00	9.00	9.00	0.00
Partners In Prevention	4.65	4.80	4.85	4.80	0.00
Partners In Prevention Grants	1.35	1.20	1.15	1.20	0.00
Total	70.00	72.00	90.00	89.00	17.00

DEVELOPMENT SERVICES	Actual FY 14-15	Budget FY 15-16	Year End Est. FY 15-16	Budget FY 16-17	Year over Year Change
Planning and Zoning	4.00	4.00	4.00	4.00	0.00
Building Inspection	7.00	7.00	7.00	7.00	0.00
Engineering Services	0.00	0.00	0.00	0.00	0.00
Development Services Admin	16.00	15.00	15.00	10.00	-5.00
Code Compliance	0.00	0.00	0.00	5.00	5.00
Metropolitan Planning Org.	2.00	2.00	2.00	2.00	0.00
Total	29.00	28.00	28.00	28.00	0.00

FINANCIAL SERVICES	Actual FY 14-15	Budget FY 15-16	Year End Est. FY 15-16	Budget FY 16-17	Year over Year Change
Finance	8.00	7.75	6.75	6.75	-1.00
Purchasing	2.00	2.00	2.00	2.00	0.00
Total	10.00	9.75	8.75	8.75	-1.00

FIRE DEPARTMENT	Actual FY 14-15	Budget FY 15-16	Year End Est. FY 15-16	Budget FY 16-17	Year Over Year Change
Fire Suppression	172.00	178.00	178.00	178.00	0.00
Total	172.00	178.00	178.00	178.00	0.00

HUMAN RESOURCES	Actual FY 14-15	Budget FY 15-16	Year End Est. FY 15-16	Budget FY 16-17	Year over Year Change
Human Resources	6.34	6.34	5.84	6.17	-0.17
Risk Management	5.33	5.33	4.83	4.83	-0.50
Health/Clinic	2.00	2.00	2.00	2.00	0.00
Total	13.67	13.67	12.67	13.00	-0.67

PARKS AND RECREATION	Actual FY 14-15	Budget FY 15-16	Year End Est. FY 15-16	Budget FY 16-17	Year over Year Change
Longview Recreation Association	1.00	0.00	0.00	0.00	0.00
Parks	24.00	23.70	23.70	23.70	0.00
Recreation	32.00	33.00	36.00	36.00	3.00
Total	57.00	56.70	59.70	59.70	3.00

POLICE DEPARTMENT	Actual FY 14-15	Budget FY 15-16	Year End Est. FY 15-16	Budget FY 16-17	Year over Year Change
Police Operations	190.00	190.00	190.00	191.00	1.00
Public Safety Communications	33.00	33.00	33.00	33.00	0.00
E911 Communications	11.00	11.00	11.00	11.00	0.00
Total	234.00	234.00	234.00	235.00	1.00

PUBLIC WORKS	Actual FY 14-15	Budget FY 15-16	Year End Est. FY 15-16	Budget FY 16-17	Year over Year Change
Drainage	23.00	24.00	24.00	24.00	0.00
Fleet Services	12.75	12.75	12.75	11.75	-1.00
Facility Services	15.25	15.25	7.25	7.25	-8.00
Plant Automation	4.00	4.00	4.00	4.00	0.00
Public Works Administration	4.55	4.55	4.55	4.55	0.00
Public Works Engineering	4.00	4.00	4.00	4.00	0.00
Sanitation	23.75	28.75	28.75	28.75	0.00
Compost	3.00	3.00	3.00	3.00	0.00
Streets	17.00	17.00	17.00	17.00	0.00
Traffic Maintenance	7.00	7.00	7.00	7.00	0.00
Utility Services Division	14.00	14.25	14.25	14.25	0.00
Beautification	0.00	0.00	8.00	8.00	8.00
Wastewater Collection	22.50	22.50	22.50	22.50	0.00
Wastewater Treatment	23.00	23.00	23.00	23.00	0.00
Water Distribution	29.50	29.50	29.50	29.50	0.00
Water Purification	29.50	29.50	29.50	29.50	0.00
Water Supply	2.50	2.50	2.50	2.50	0.00
Total	235.30	241.55	241.55	240.55	-1.00

	Actual	Budget	Year End Est.	Budget	Year over
TOTALS	FY 14-15	FY 15-16	FY 15-16	FY 16-17	Year Change
Total All Departments	875.00	890.00	909.00	908.00	18.00
Total Full Time	834.00	848.00	861.00	860.00	12.00
Total Part Time	41.00	42.00	48.00	48.00	6.00