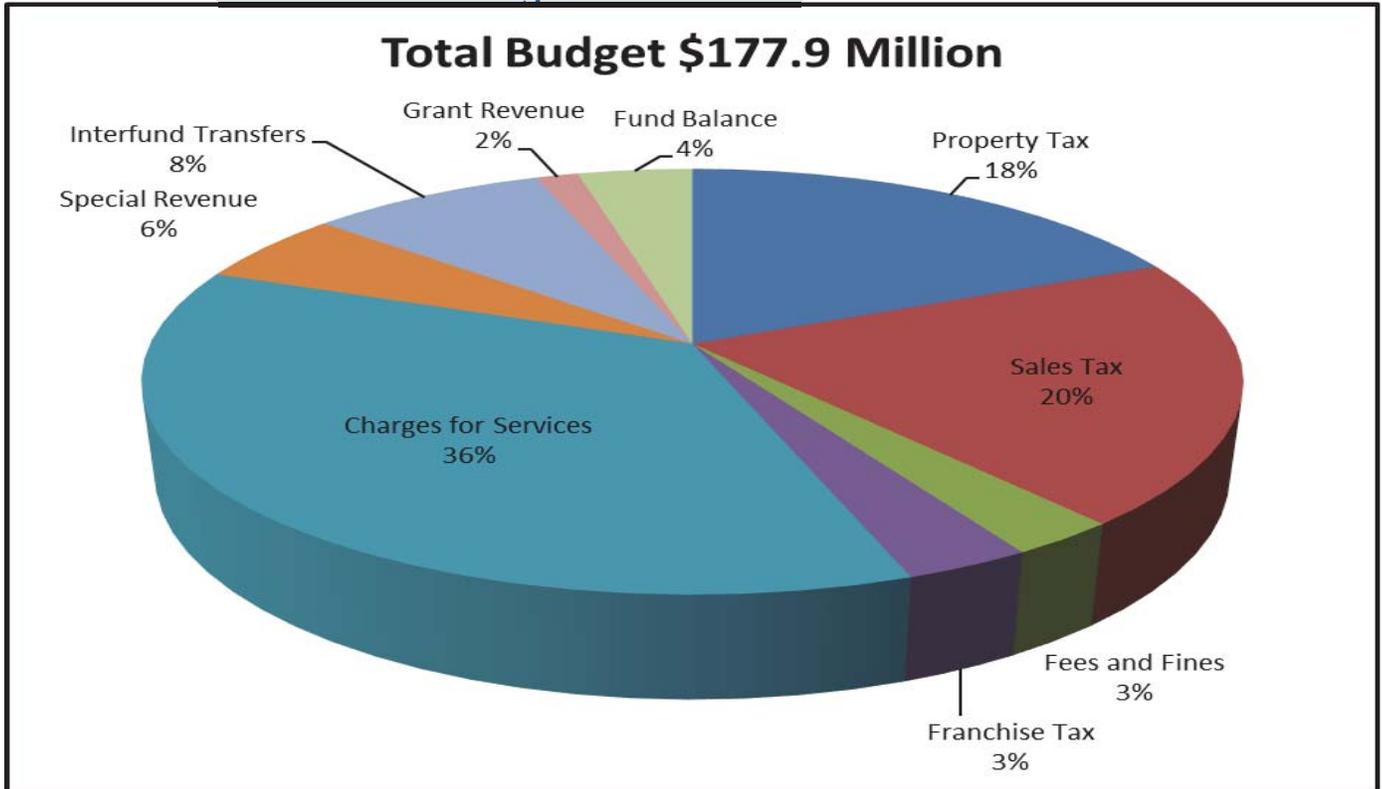
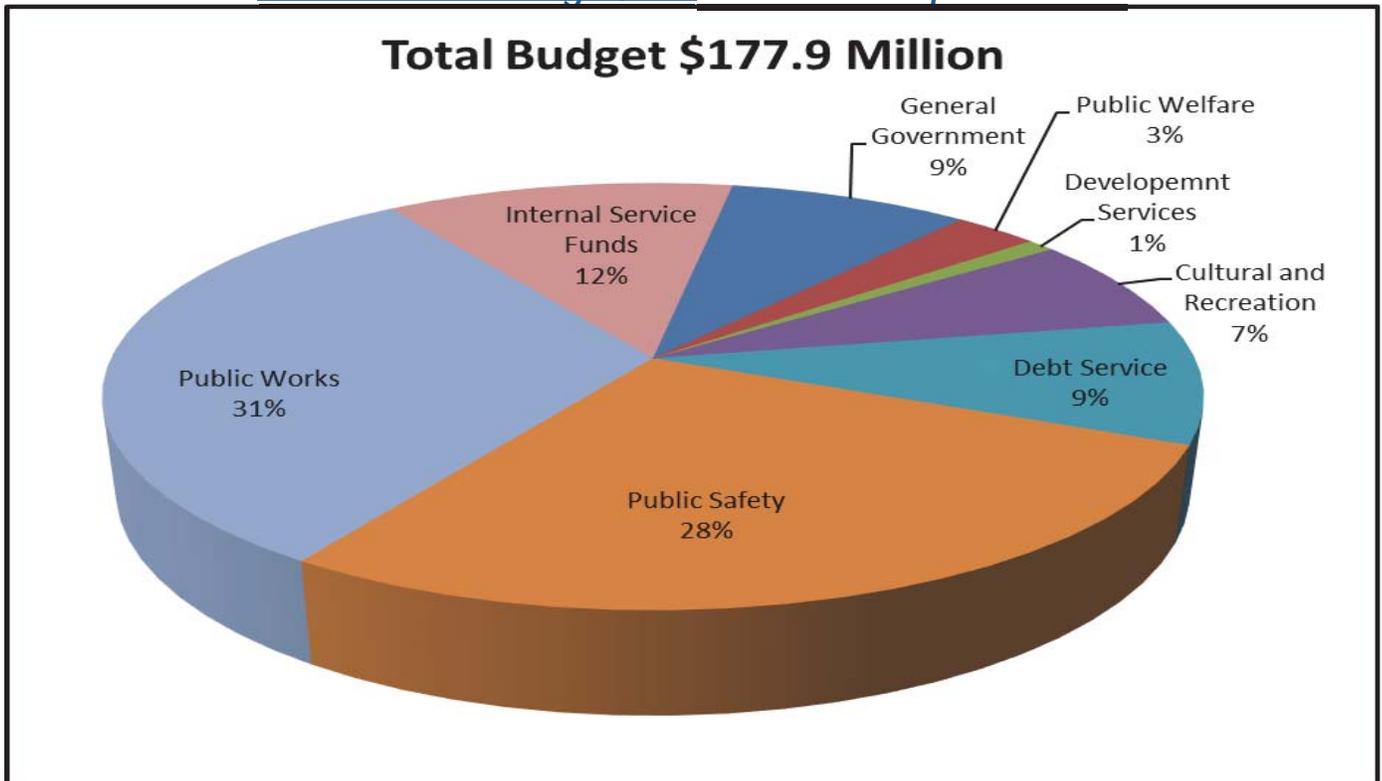


BUDGET SUMMARIES

Where the Money Comes From: All Fund Revenues.



Where the Money Goes: All Fund Expenditures



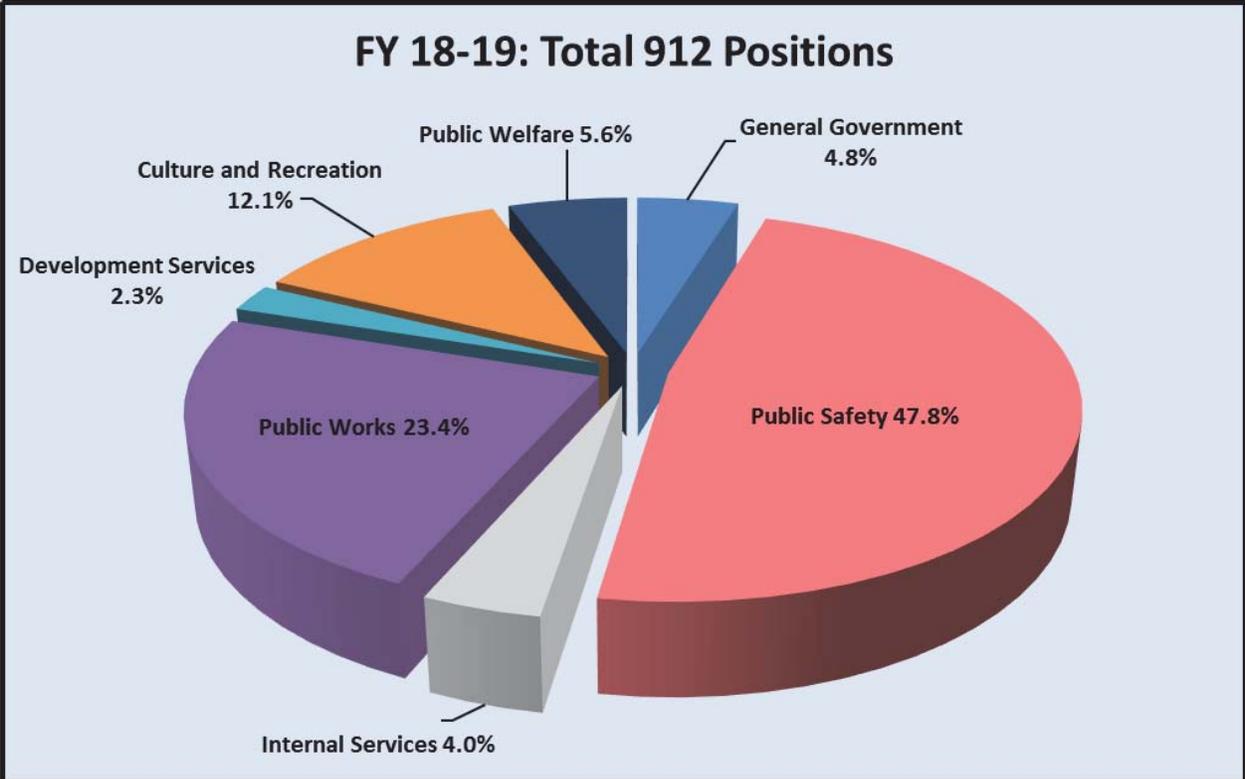
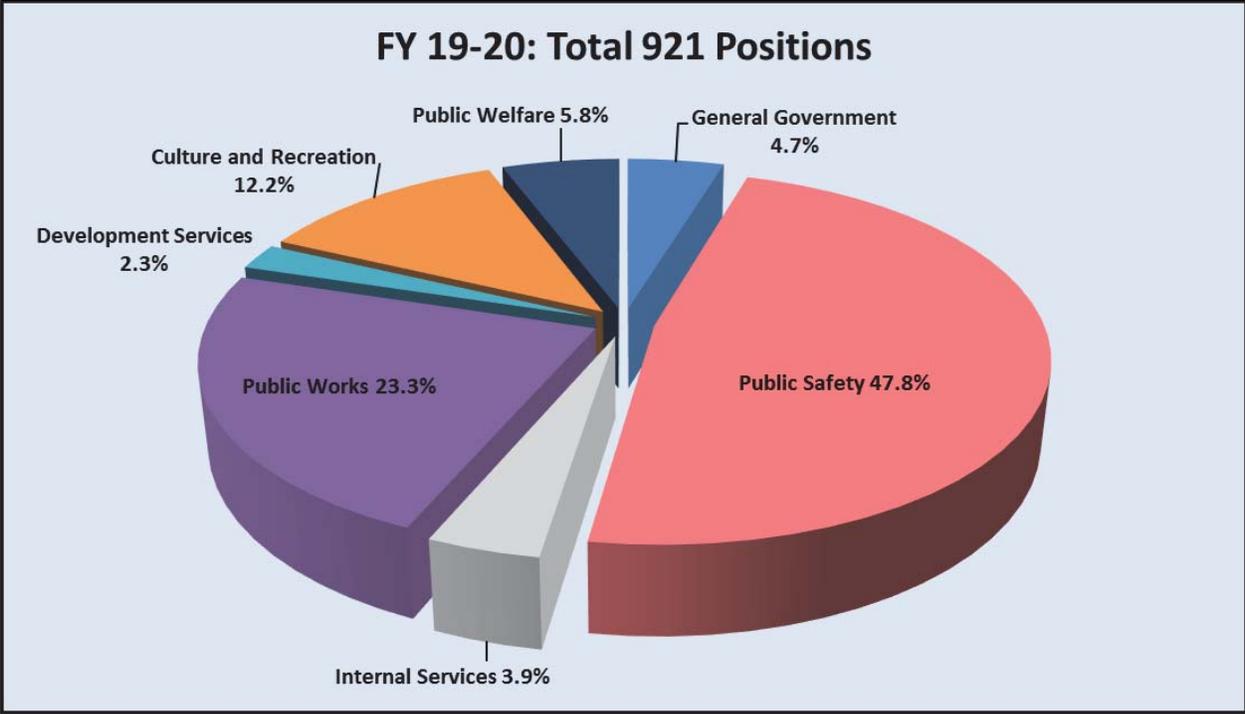
TOTAL BUDGET - SUMMARY

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 2019-2020 is \$177,906,932, an increase of 1.44% from the FY 2018-19 budget. The increase in revenues is mostly due to an increase in the debt portion of the City of Longview's property tax rate. The increase of \$0.049 to the rate is a result of the issuance of the first phase of the bonds, which will involve the construction of a new police building, park improvements along with improvements to streets and infrastructure. On the expenditure side, the largest impact was due to a market-based pay plan for all general government employees.

Funding Sources	Actual 2017-18	Budget 2018-19	Estimated 2018-19	Budget 2019-20	% Change Budget
Property Tax	28,281,967	29,213,187	29,352,267	32,778,546	12.20%
Sales Tax	32,614,500	32,863,732	34,605,831	35,990,064	9.51%
Fees and Fines	5,234,620	4,915,402	4,878,462	4,853,016	-1.27%
Franchise Tax	5,491,855	5,650,615	5,614,880	5,643,504	-0.13%
Charges for Services	60,809,339	62,200,067	62,657,800	64,540,506	3.76%
All Other/Special Revenue	9,424,009	10,459,265	10,925,135	9,699,665	-7.26%
Interfund Transfers	16,536,285	15,321,782	15,370,421	14,682,537	-4.17%
Grant Revenue	2,706,713	6,976,515	6,845,317	2,616,083	-62.50%
Fund Balance (Gain) or Loss	1,067,867	7,772,982	4,279,947	7,103,011	-8.62%
Total Revenue	162,167,155	\$175,373,547	\$174,530,060	\$177,906,932	1.44%
Expenditures	Actual 2017-18	Budget 2018-19	Estimated 2018-19	Budget 2019-20	% Change Budget
General Government	14,606,737	14,590,498	15,279,987	14,944,225	2.42%
Public Welfare	4,327,302	5,759,721	5,756,269	5,292,006	-8.12%
Developemnt Services	2,501,520	2,009,973	2,011,687	1,720,703	-14.39%
Cultural and Recreation	11,023,371	14,710,645	14,680,439	12,469,872	-15.23%
Debt Service	12,770,077	12,482,429	12,482,429	16,496,340	32.16%
Public Safety	43,537,493	47,357,344	45,670,115	49,620,575	4.78%
Public Works	52,587,937	57,870,192	58,206,011	55,728,652	-3.70%
Internal Service Funds	20,812,718	20,592,745	20,443,123	21,634,559	5.06%
Total Expenditures	162,167,155	175,373,547	174,530,060	177,906,932	1.44%

AUTHORIZED POSITIONS

By SERVICE AREA



AUTHORIZED POSITIONS

Summary of Position Changes for FY 2019-20 by Function

General Government:

- **Municipal Court:** Moved a City Marshal and 2 Deputies City Marshal's from their functions to Police Department and added a Compliance Specialist Position.

Internal Services:

- **Fleet Services:** Moved one position to Fleet Maintenance.

Public Safety:

- **Police Operations:** Added 1 Sergeant and 2 Police Officers.
- **Police Grants:** Removed 1 Operations Assistant from Police Operations and allocated position to correct grant fund.
- **Public Safety Communications:** Gained 2 Telecommunications Operator Supervisor positions from E911.
- **Fire Suppression:** Added a Fire Inspector and Firefighter.

Public Welfare:

- **Community Development Block Grant (CDBG):** Received new grant for an administrative assistant and lead specialist position.

Development Services:

- **Code Compliance:** New code compliance inspector position added.

Culture and Recreation:

- **Recreation:** Removal of recreation asst. Senior and aquatic maintenance technician positions. Added 4 Part-time positions an aquatic maintenance position and 3 recreation assistants.

Public Works:

- **Plant Automation:** Removed SCADA Network Administrator position.
- **Wastewater Treatment:** Added a Part-Time Utility Plant Operator (UPO) Apprentice position.
- **Sanitation:** Added an Equipment Operator, however in Dec one position will be removed & combined with existing position in Compost.

AUTHORIZED POSITION CHARTS

	Actual	Budget	Year End Est.	Budget	Year over
GENERAL GOVERNMENT	FY 17-18	FY 18-19	FY 18-19	FY 19-20	Year Change
City Council	0.50	0.50	0.50	0.50	0.00
City Manager	4.50	4.50	4.50	4.50	0.00
City Secretary	2.00	2.00	2.00	2.00	0.00
City Attorney	5.00	5.00	5.00	5.00	0.00
Finance	6.75	6.45	6.45	6.45	0.00
Beautification	8.00	7.00	7.00	7.00	0.00
Facility Services	7.25	6.25	6.25	6.25	0.00
Human Resources	5.67	6.17	6.17	6.17	0.00
Purchasing	2.00	2.00	2.00	2.00	0.00
Media Development	3.50	3.50	3.50	3.50	0.00
Total	45.17	43.37	43.37	43.37	0.00

	Actual	Budget	Year End Est.	Budget	Year over
INTERNAL SERVICES	FY 17-18	FY 18-19	FY 18-19	FY 19-20	Year Change
Risk Management	5.33	4.83	4.83	4.83	0.00
Health/Clinic	1.00	1.00	1.00	1.00	0.00
Information Technology	9.00	10.00	10.00	10.00	0.00
GIS	7.00	8.00	8.00	8.00	0.00
Fleet Services	12.50	12.50	11.50	11.50	-1.00
Fleet Maintenance	0.00	0.00	1.00	1.00	1.00
Total	34.83	36.33	36.33	36.33	0.00

	Actual	Budget	Year End Est.	Budget	Year over
PUBLIC SAFETY	FY 17-18	FY 18-19	FY 18-19	FY 19-20	Year Change
Police Operations	191.00	190.00	192.00	192.00	2.00
Police Grants	0.00	0.00	1.00	1.00	1.00
Public Safety Communications	35.00	34.00	34.00	36.00	2.00
E911 Communications	9.00	8.00	8.00	6.00	-2.00
Municipal Court	19.00	19.00	17.00	17.00	-2.00
Fire Suppression	178.00	178.00	178.00	180.00	2.00
Code Compliance	6.00	7.00	7.00	8.00	1.00
Total	438.00	436.00	437.00	440.00	4.00

PUBLIC WELFARE	Actual FY 17-18	Budget FY 18-19	Year End Est. FY 18-19	Budget FY 19-20	Year over Year Change
Environmental Health	7.00	7.00	7.00	7.00	0.00
Partners In Prevention	4.90	4.90	4.90	4.90	0.00
Partners In Prevention Grants	1.10	1.10	1.10	1.10	0.00
Animal Services	28.00	28.00	28.00	28.00	0.00
Housing Grants	8.00	8.00	8.00	8.00	0.00
CDBG	2.00	2.00	2.00	4.00	2.00
Total	51.00	51.00	51.00	53.00	2.00

DEVELOPMENT SERVICES	Actual FY 17-18	Budget FY 18-19	Year End Est. FY 18-19	Budget FY 19-20	Year over Year Change
Development Services Admin	9.00	9.00	9.00	9.00	0.00
Planning and Zoning	4.00	4.00	4.00	4.00	0.00
Building Inspection	9.00	8.00	8.00	8.00	0.00
Total	22.00	21.00	21.00	21.00	0.00

CULTURE AND RECREATION	Actual FY 17-18	Budget FY 18-19	Year End Est. FY 18-19	Budget FY 19-20	Year over Year Change
Parks	23.70	25.70	25.70	25.70	0.00
Recreation	37.00	37.00	39.00	39.00	2.00
LRA	1.00	1.00	1.00	1.00	0.00
Community Services Administration	2.00	3.00	3.00	3.00	0.00
Library	30.00	30.00	30.00	30.00	0.00
CVB	3.50	4.50	4.50	4.50	0.00
H.O.T Fund	0.30	0.30	0.30	0.30	0.00
Maude Cobb	9.00	9.00	9.00	9.00	0.00
Total	106.50	110.50	112.50	112.50	2.00

PUBLIC WORKS	Actual FY 17-18	Budget FY 18-19	Year End Est. FY 18-19	Budget FY 19-20	Year over Year Change
Traffic Maintenance	7.00	6.00	6.00	6.00	0.00
Streets	17.00	15.00	15.00	15.00	0.00
Drainage	24.00	24.00	24.00	24.00	0.00
Utility Services Division	15.3	15.6	15.6	15.6	0.00
Water Supply	2.5	2.5	2.5	2.5	0.00
Water Distribution	27.5	27.5	27.5	27.5	0.00
Water Purification	29.5	29.5	29.5	29.5	0.00
Plant Automation	5.0	5.0	5.0	4.0	-1.00
Public Works Engineering	4.0	6.0	6.0	6.0	0.00
Public Works Administration	4.3	3.3	3.3	3.3	0.00
Wastewater Collection	22.5	22.5	22.5	22.5	0.00
Wastewater Treatment	23.0	23.0	23.0	24.0	1.00
Sanitation	29.00	29.00	29.00	30.00	1.00
Compost	3.00	3.00	3.00	3.00	0.00
Metropolitan Planning Org.	2.00	2.00	2.00	2.00	0.00
Total	215.50	213.80	213.80	214.80	1.00

TOTALS	Actual FY 17-18	Budget FY 18-19	Year End Est. FY 18-19	Budget FY 19-20	Year over Year Change
Total All Departments	913.00	912.00	915.00	921.00	9.00
Total Full Time	869.00	868.00	868.00	872.00	4.00
Total Part Time	44.00	44.00	47.00	49.00	5.00