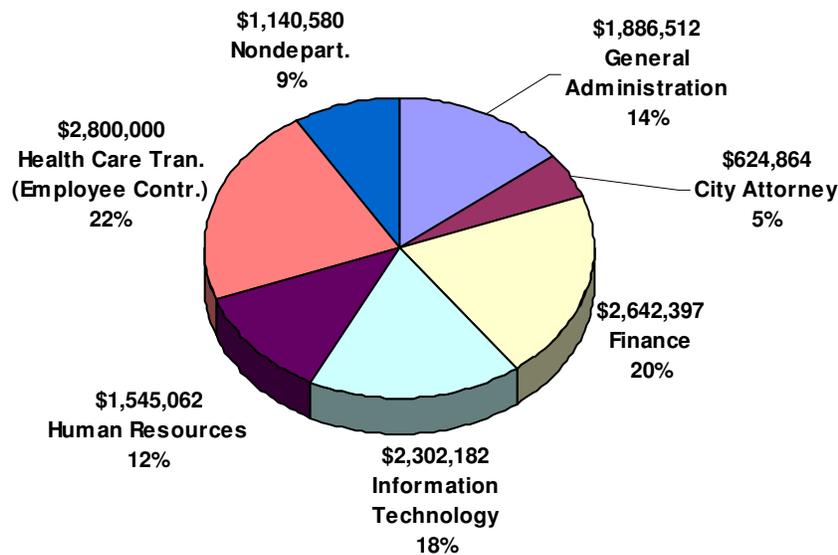


# GENERAL GOVERNMENT SUMMARY

BUDGET SUMMARY	2005-06 Actual	2006-07 Actual	2007-08 Budget	2008-09 Adopted
<b>Expenditures:</b>				
General Administration	1,481,262	1,780,402	2,217,765	1,886,512
City Attorney's Office	569,597	502,051	595,718	624,864
Finance	4,681,643	5,717,640	2,531,916	2,642,397
Information Technology	2,580,204	1,788,627	2,229,306	2,302,182
Human Resources	923,511	1,028,830	1,501,499	1,545,062
Health Care Tran. (Employee Contr.)	-	-	2,425,000	2,800,000
Nondepartmental	909,373	1,511,482	1,392,397	1,140,580
<b>Total Expenditures</b>	<b>11,145,590</b>	<b>12,329,032</b>	<b>12,893,601</b>	<b>12,941,597</b>
FTE Positions	95.26	80.76	91.76	88.76
<b>Revenues:</b>				
General Administration	38,747	234,211	157,000	166,000
Finance	2,770,362	2,919,057	2,192,600	2,214,600
Information Technology	42,510	37,021	54,743	54,743
Human Resources	-	-	-	25,000
Subtotal	2,851,619	3,190,289	2,404,343	2,460,343
General Revenue Support	8,293,971	9,138,743	10,489,258	10,481,254
<b>Total Revenues</b>	<b>11,145,590</b>	<b>12,329,032</b>	<b>12,893,601</b>	<b>12,941,597</b>

**FY08-09 General Government Budget by Department**



# GENERAL ADMINISTRATION

Jeffrey B. Richardson, Assistant City Manager

**MISSION:** The mission of the General Administration Department is to provide fair and consistently high quality services to all citizens and employees by creating a cooperative, outcome-oriented and informed environment. We promise to all City employees our commitment to: leadership by example; open communication; an atmosphere of mutual trust and loyalty; pride and enjoyment in work; recognition of accomplishment; excellence; new ideas; fairness and consistency; personal and professional development; a safe and healthy workplace; fair pay and benefits; necessary tools to do the job; and responsible financial management.

## DEPARTMENT SUMMARY

	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Adopted</b>
<b>Expenditures:</b>				
Salaries & Wages	929,288	1,119,102	1,182,540	<b>1,228,978</b>
Fringe Benefits	240,954	293,782	323,875	<b>368,241</b>
Operating Costs	245,325	454,441	898,440	<b>489,293</b>
Capital Outlay	65,695	28,836	1,000	<b>0</b>
Cost Transfers	<u>0</u>	<u>-115,759</u>	<u>-188,090</u>	<b><u>-200,000</u></b>
Total	1,481,262	1,780,402	2,217,765	<b>1,886,512</b>
FTE Positions	14.00	16.00	20.00	<b>18.00</b>
<b>Revenues:</b>				
Charges For Service	<u>38,747</u>	<u>234,211</u>	<u>157,000</u>	<b><u>166,000</u></b>
Subtotal	38,747	234,211	157,000	<b>166,000</b>
General Revenue Support	1,442,515	1,546,191	2,060,765	<b>1,720,512</b>
Total	1,481,262	1,780,402	2,217,765	<b>1,886,512</b>

## BUDGET HIGHLIGHTS

- The budget includes the elimination of two FTE positions – the Deputy City Clerk and a Secretary in the City Manager’s Office. The elimination of these positions saved approximately \$84,000.
- The FY 2007-08 budget included \$290,000 in one-time funding for the downtown master plan update, which is removed from the FY 2008-09 budget.
- The budget does include continued funding for the legal and contracted services associated with the sale of City-owned property, but the level of funding is reduced from FY 2007-08.

# GENERAL ADMINISTRATION

<b>DIVISION SUMMARY</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Adopted</b>
<b><u>Governing Body</u></b>	159,976	171,575	184,760	<b>193,193</b>
FTE Positions	0.00	0.00	0.00	<b>0.00</b>

The Governing Body Division provides funding for the salaries and operating expenses of the Mayor and the City Council.

<b><u>City Clerk</u></b>	107,520	89,565	131,654	<b>95,366</b>
FTE Positions	1.00	1.00	2.00	<b>1.00</b>

The City Clerk gives notice of Council meetings, maintains a journal of proceedings of City Council, is the custodian of all official City records, and performs other duties that may be required by law or City Council.

<b><u>City Manager</u></b>	491,533	580,311	599,354	<b>582,221</b>
FTE Positions	5.00	5.00	6.00	<b>5.00</b>

The City Manager Division is responsible for managing and coordinating the operations of all City departments and for ensuring that City Council goals and objectives are incorporated into departmental goals and objectives.

<b><u>Community Oriented Government</u></b>	329,630	461,567	368,601	<b>476,116</b>
FTE Positions	3.00	5.00	7.00	<b>7.00</b>

The Community Oriented Government Division facilitates the creation and continuance of programs that focus on making information about City services and programs more accessible to communities, neighborhoods and individuals in Asheville.

<b><u>Economic Development</u></b>	392,603	477,384	933,396	<b>539,616</b>
FTE Positions	5.00	5.00	5.00	<b>5.00</b>

The Economic Development Division is responsible for establishing and executing activities and policies that result in the retention, expansion, and attraction of quality business investments and jobs for the City of Asheville.

# GENERAL ADMINISTRATION

## DEPARTMENTAL GOALS

- Provide leadership strategies and implement policies and initiatives that support Asheville City Council's Strategic Plan and associated goals, objectives and action items.
- Continue to make Asheville a desirable place to live, work and play by pursuing policies that enhance the quality of life for all City residents.
- Record all official action of the City Council, safeguard all official records, and provide accurate information to citizens in an efficient and professional manner.
- Promote Asheville's economic development policies through collaborative initiatives that create a diverse, vibrant and robust economy.
- Reduce the number of circumstances that lead to citizen complaints, respond effectively to complaints that do occur, and facilitate citizen requests for service.
- Foster an engaged and informed community by effectively communicating the city's goals, services, programs and initiatives.
- Utilize a broad range of communication tools including the City's Web site, the Asheville Channel, and in-house print services to foster a community that is well-informed and involved in decisions.

## KEY PERFORMANCE OBJECTIVES & MEASURES

- Percentage of citizens who rate the overall quality of life in Asheville as either "Good" or "Excellent" in the City's citizen survey.
- Percentage of leading economic indicators, such as unemployment rate and job creation, that is consistent with or better than the national average.
- Percentage of City Council minutes prepared within 3 days of the meeting and approved without amendment.
- Percentage of City Council agendas produced electronically 4 days prior to meeting.
- Percentage of citizens who rate the City's public information services, including the city Web site and Cable Channel, as either "Good" or "Excellent" in the City's citizen survey.
- Percentage of all requests for public records, service or complaint resolution fulfilled or closed in no more than 10 business days.
- Percentage of citizen requests for service or complaints resolved satisfactorily as judged by the customer.

Note: Key performance objectives & measures have been revised for FY 2008-09, and staff is currently developing targets.

# CITY ATTORNEY'S OFFICE

Bob Oast, City Attorney

**MISSION:** The City Attorney' Office advises and represents the City of Asheville in all settings where legal advice and representation are needed or requested.

## DEPARTMENT SUMMARY

	2005-06 Actual	2006-07 Actual	2007-08 Budget	2008-09 Adopted
<b>Expenditures:</b>				
Salaries & Wages	333,343	354,312	398,043	435,050
Fringe Benefits	81,109	85,843	95,342	121,216
Operating Costs	155,145	61,896	102,333	68,598
Capital Outlay	0	0	0	0
Total	569,597	502,051	595,718	624,864
FTE Positions	5.00	5.00	6.00	6.00

## BUDGET HIGHLIGHTS

- In addition to the reduction in training and travel, the City Attorney's budget includes a \$10,000 reduction in the budget for outside legal services.

## DEPARTMENTAL GOALS

- Handle all lawsuits (motions, etc.) in timely fashion.
- Process ordinances, resolutions and routine contracts (within Manager's signing authority) in timely manner.
- Risk/loss minimization.

## KEY PERFORMANCE OBJECTIVES & MEASURES

	<u>2006/07</u> <u>Actual</u>	<u>2007/08</u> <u>Estimate</u>	<u>2008/09</u> <u>Target</u>
• <i>Respond to pleadings and motions by court or legally mandated deadlines.</i>	N/A	100%	100%
• <i>Complete reviews and edits within 10 days (30 days for conditional zoning permits.)</i>	N/A	90%	90%
• <i>Complete review and response on completed contracts within 2 weeks.</i>	N/A	N/A	80%
• <i>Early involvement in matters that lead to litigation/claims.</i>	N/A	N/A	<b>As needed</b>

# FINANCE

Benjamin C. Durant III, Chief Financial Officer

**MISSION:** The mission of the Finance Department is to preserve and promote the City's financial condition and to deliver support and other services effectively and efficiently.

## DEPARTMENT SUMMARY

	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Adopted</b>
<b>Expenditures:</b>				
Salaries & Wages	1,811,933	1,310,144	1,527,980	<b>1,635,169</b>
Fringe Benefits	590,379	418,652	447,984	<b>530,818</b>
Operating Costs	11,056,884	11,968,837	555,952	<b>476,410</b>
Capital Outlay	22,777	0	0	<b>0</b>
Cost Transfers	<u>-8,800,330</u>	<u>-7,979,993</u>	<u>0</u>	<u><b>0</b></u>
Total	4,681,643	5,717,640	2,531,916	<b>2,642,397</b>
FTE Positions	49.00	31.00	33.00	<b>32.00</b>
<b>Revenues:</b>				
Investment Earnings	1,759,108	1,647,145	1,000,000	<b>1,000,000</b>
Charges To Other Funds	2,940	1,724	2,500	<b>2,500</b>
Licenses & Permits	757,127	1,051,348	1,110,100	<b>1,110,100</b>
Charges For Service	1,410	1,120	0	<b>0</b>
Miscellaneous	<u>249,777</u>	<u>217,720</u>	<u>80,000</u>	<u><b>102,000</b></u>
Subtotal	2,770,362	2,919,057	2,192,600	<b>2,214,600</b>
General Revenue Support	1,911,281	2,798,583	339,316	<b>427,797</b>
Total	4,681,643	5,717,640	2,531,916	<b>2,642,397</b>

## BUDGET HIGHLIGHTS

- The budget includes the elimination of the vacant Internal Auditor position which was added to the budget in FY 2007-08. The elimination of this position saved approximately \$52,000.
- Beginning with the 2007-08 fiscal year, the City insurance programs, which were a part of the Finance Department, are accounted for in a separate internal service fund.

# FINANCE

<b>DIVISION SUMMARY</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Adopted</b>
<b><u>Administration</u></b>	251,245	328,214	350,999	<b>368,801</b>
FTE Positions	3.00	3.00	3.00	<b>3.00</b>

The Administration Division provides leadership for the variety of responsibilities assigned to the Finance Department. This division also: monitors the City's Capital Improvement Program; directs and manages the Asheville Public Financing Corporation and the Asheville Claims Corporation; and structures, implements and monitors special financial arrangements such as the City's self-insurance program and pension obligation financing. This division is also responsible for the City's internal audit functions.

<b><u>Accounting</u></b>	1,100,177	1,210,278	1,264,800	<b>1,252,193</b>
FTE Positions	16.00	16.00	17.00	<b>16.00</b>

The Accounting Division maintains City financial records in accordance with the North Carolina General Statutes and generally accepted principles of governmental accounting. This division's activities include: financial record keeping, all payroll related functions, accounts payable & accounts receivable activities, treasury management, and fiscal grant management.

<b><u>Purchasing</u></b>	309,369	246,480	311,517	<b>372,518</b>
FTE Positions	4.00	4.00	5.00	<b>5.00</b>

The Purchasing Division's functions include the procurement of all City commodities and the sale of City-owned surplus property by sealed bids and/or public auction. The operation of the City's Central Stores Facility is also a function of this division, but Central Stores expenses are accounted for in a separate division.

<b><u>Central Stores</u></b>	138,236	141,294	143,449	<b>156,027</b>
FTE Positions	2.00	2.00	2.00	<b>2.00</b>

The Central Stores Division maintains inventory in support of all departments and divisions of the City. Inventory consists of three major classes: water maintenance materials, stormwater/drainage materials and general operating supplies (consisting of office, safety and janitorial products).

<b><u>Risk Management Admin</u></b>	211,366	237,109	263,267	<b>272,473</b>
FTE Positions	3.00	3.00	3.00	<b>3.00</b>

The Risk Management Administration Division analyzes the relative loss exposure for all City operations and activities and provides recommendations to City staff and City departments. Risk Management also places appropriate protective coverage for the City either through adequate insurance at the best possible premium or by selecting and implementing alternative risk financing, risk transfer, loss prevention and loss control techniques.

## FINANCE

DIVISION SUMMARY	2005-06 Actual	2006-07 Actual	2007-08 Budget	2008-09 Adopted
<b><u>Budget &amp; Research</u></b>	184,218	124,209	197,883	220,385
FTE Positions	3.00	3.00	3.00	3.00

The function of the Budget & Research Division is to plan, prepare and monitor the City's operating and capital budgets, review the efficiency of City activities, and provide assistance to the City Manager and other departments in management, planning and evaluation.

<b><u>Group Health</u></b>	2,481,191	3,884,361	0	0
<b><u>Workers Compensation</u></b>	-104,596	-392,242	0	0
<b><u>Insurance &amp; Bonds</u></b>	-182,674	-28,680	0	0
<b><u>Police/Fire Disability</u></b>	-23,120	-29,767	0	0
<b><u>Police Separation Allowance</u></b>	-27,272	-23,774	0	0

Beginning with the 2007-08 fiscal year, the five programs above are accounted for in a separate internal service fund.

### DEPARTMENTAL GOALS

- Provide high quality financial management services to facilitate sound business decisions.
- Provide great customer service with a high level of professionalism and responsiveness.
- Continuously improve the efficiency of its key business processes through automation and other re-engineering initiatives.
- Establish the department as a learning and growth organization by promoting growth opportunities for all employees.

### KEY PERFORMANCE OBJECTIVES & MEASURES

- Maintain general fund balance at a minimum of 20% of general fund expenditures.
- Successfully settle 90% of liability claims through mediation.
- Decrease worker's compensation actions or injuries from prior year's level.
- Receive an unqualified audit opinion, as well as the GFOA Excellence in Financial Reporting Award.
- Receive a score of 80% or higher on internal customer service satisfaction survey.
- Pay 99.5% of all bills within vendor contract terms.
- Establish a culture of continuous learning and professional growth in the Finance Department.

# INFORMATION TECHNOLOGY SERVICES

Jonathan Feldman, Director

**MISSION:** Information Technology Services strives to provide excellent customer service by providing high quality technical deliverables with a high level of professionalism and responsiveness. We adhere to the principles of technical and fiscal stewardship with an end-goal of a high quality of life for end users and citizens.

## DEPARTMENT SUMMARY

	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Adopted</b>
<b>Expenditures:</b>				
Salaries & Wages	846,835	924,277	1,030,765	<b>1,080,160</b>
Fringe Benefits	207,838	236,480	262,546	<b>298,431</b>
Operating Costs	2,042,034	1,019,741	1,299,557	<b>1,341,347</b>
Capital Outlay	31,145	50,418	87,788	<b>70,500</b>
Cost Transfers	<u>-547,648</u>	<u>-442,289</u>	<u>-451,350</u>	<b><u>-488,256</u></b>
Total	2,580,204	1,788,627	2,229,306	<b>2,302,182</b>
FTE Positions	16.00	16.00	17.00	<b>17.00</b>
<b>Revenues:</b>				
Charges For Service	<u>42,510</u>	<u>37,021</u>	<u>54,743</u>	<b><u>54,743</u></b>
Subtotal	42,510	37,021	54,743	<b>54,743</b>
General Revenue Support	2,501,436	1,751,606	2,174,563	<b>2,247,439</b>
Total	2,580,204	1,788,627	2,229,306	<b>2,302,182</b>

## BUDGET HIGHLIGHTS

- The budget for Information Technology Services includes reductions in operating costs of approximately \$100,000. Reductions were made to training/travel, professional services and small capital.

# INFORMATION TECHNOLOGY SERVICES

<b>DIVISION SUMMARY</b>	<b>2005-06 Actual</b>	<b>2006-07 Actual</b>	<b>2007-08 Budget</b>	<b>2008-09 Adopted</b>
<b><u>Information Services</u></b>	2,580,204	1,788,627	2,229,306	<b>0</b>
FTE Positions	16.00	16.00	17.00	<b>0.00</b>

Beginning in FY2008-09, the Information Services Department will be accounted for in the following divisions:

<b><u>Administration</u></b>	<b>222,986</b>
FTE Positions	<b>2.00</b>

The Administration Division ensures that customer friendly, useful, and labor-saving technology services are deployed by each area of the department. To this end, we responsibly plan and manage personnel, budget, capital projects, and outsourcing activities; act as liaison to and provide performance metrics to external departments, City Council, vendors, and citizens; and provide administrative support to all divisions of the department.

<b><u>GIS &amp; Application Services</u></b>	<b>379,356</b>
FTE Positions	<b>4.00</b>

The GIS & Application Services Division provides flexible, automated, and standards-based application services and software to the City's business units. By focusing and tailoring our products, we aim to provide increased business intelligence, leading to a more efficient and effective City. We will accomplish this goal by working with customers to best prioritize and use resources and by organizing information by geography to best serve our customers' location-based activities.

<b><u>IT Support Services</u></b>	<b>618,508</b>
FTE Positions	<b>5.00</b>

The IT Support Services Division ensures all customer information technology needs are met in a timely, efficient, and courteous way. To meet these needs, provide a centralized Help Desk service, documentation and knowledge management, and other task and project management tools and services.

<b><u>Technical Services</u></b>	<b>1,081,332</b>
FTE Positions	<b>6.00</b>

The Technical Services Division continuously improves network infrastructure in order to enhance the quality and reliability of both data and communication systems.

# INFORMATION TECHNOLOGY SERVICES

## DEPARTMENTAL GOALS

- Ensure that technology services are aligned with business requirements of City staff and citizens; follow on successes like mapAsheville to save labor and improve efficiency.
- Pursue organizational development strategy, including staff industry certifications and industry accreditation.
- Significantly improve security and reliability by modernizing data center & data handling practices.
- Utilize test environment and automated deployment system to ensure quality & timely IT products are received by users and citizens.
- Monitor and act on metrics regarding work load, capacity, and network health to enable proactive management of resources.

## KEY PERFORMANCE OBJECTIVES & MEASURES

<b><i>Performance Measures</i></b>	<b><i>Data Collection Source or Procedure (Reporting Period)</i></b>	<b><i>FY07</i></b>	<b><i>FY08 (est)</i></b>
• <i>Percentage of good and excellent Customer Service Survey results</i>	<i>Online surveys (Quarterly)</i>	92.5%	94.6%
• <i>Percentage of City operating budget allocated to IT Services</i>	<i>Budgetary systems (Yearly)</i>		1.8%
• <i>Key performance data including percentage of availability to users</i>	<i>Network and system monitoring tools (Monthly)</i>		99.9%
• <i>Percentage of infrastructure replaced per year</i>	<i>Inventory database (Yearly)</i>		9.5%
• <i>User satisfaction rating with enterprise software</i>	<i>Survey (Yearly)</i>	51.0%	51.0%
• <i>Percentage of correlation between addressing systems (data correctness)</i>	<i>GIS and centralized software (Quarterly)</i>	87.0%	94.0%
• <i>Percentage of normal priority calls resolved within 24 hours</i>	<i>Help desk software data (Monthly)</i>	-	59.5%

# HUMAN RESOURCES

Lisa Roth, Director

**MISSION:** It is the mission of the Human Resources Department to provide a full range of customer-friendly services which foster a competitive, representative, healthy and fair work environment and to provide for the personal and professional development of employees.

## DEPARTMENT SUMMARY

	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Adopted</b>
<b>Expenditures:</b>				
Salaries & Wages	607,698	626,044	781,283	<b>826,940</b>
Fringe Benefits	147,504	153,101	196,377	<b>233,356</b>
Operating Costs	205,716	286,420	558,886	<b>522,173</b>
Capital Outlay	0	0	2,360	<b>0</b>
Cost Transfers	<u>-37,407</u>	<u>-36,735</u>	<u>-37,407</u>	<b><u>-37,407</u></b>
Total	923,511	1,028,830	1,501,499	<b>1,545,062</b>
FTE Positions	11.26	12.76	15.76	<b>15.76</b>
<b>Revenues:</b>				
Intergovernmental	<u>0</u>	<u>0</u>	<u>0</u>	<b><u>25,000</u></b>
Subtotal	0	0	0	<b>25,000</b>
General Revenue Support	923,511	1,028,830	1,501,499	<b>1,520,062</b>
Total	923,511	1,028,830	1,501,499	<b>1,545,062</b>

## BUDGET HIGHLIGHTS

- The budget includes the elimination of the vacant Training Director position which was added to the budget in FY 2007-08. The elimination of this position saved approximately \$54,000.
- The City has received various donations and grants for the CAYLA program that will allow the City to retain the current part-time temporary Program Coordinator as a full-time (FTE) position in FY 2008-09. This position will be accounted for in a grant fund.

## HUMAN RESOURCES

DIVISION SUMMARY	2005-06 Actual	2006-07 Actual	2007-08 Budget	2008-09 Adopted
<b><u>Human Resources</u></b>	446,550	511,006	1,106,441	1,052,553
FTE Positions	5.00	9.50	11.50	10.50

Human Resources provides leadership for the variety of responsibilities assigned to the Human Resources Department, including benefits, compensation, employment, and employee relations and wellness.

<b><u>Organizational Development</u></b>	204,623	221,393	151,181	237,380
FTE Positions	3.00	1.00	2.00	2.00

The Organizational Development Division is responsible for training, education, succession planning, and workforce development.

<b><u>Health Services</u></b>	195,365	216,549	243,877	255,129
FTE Positions	2.26	2.26	2.26	2.26

The Health Services Division is responsible for providing programs on employee health and wellness, including certain OSHA compliance programs, initial management of work injuries, and federal DOT and City drug & alcohol testing.

### DEPARTMENTAL GOALS

- To provide diversity strategies that will enable the organization to mirror our community.
- To provide succession planning strategies that will allow the organization to grow and prosper in the future.
- To provide enhanced compensation and benefit packages that will attract and retain highly qualified candidates and employees.
- To provide proactive recruiting strategies that attract well qualified, high performing, and diversified candidates.

### KEY PERFORMANCE OBJECTIVES & MEASURES

- Perform exit interviews on employees voluntarily leaving the City to determine trends.
- Increase the percentage of qualified minorities who apply and are successful in obtaining employment and promotions within all departments
- Study all jobs within the City and have them appropriately slotted into a new market-based broad-band compensation plan.
- Increase participation in the City's disease management programs and look for areas to expand into new disease types.
- Reduce time from posting of position to hiring of candidate.

# NONDEPARTMENTAL GENERAL GOVERNMENT

## BUDGET SUMMARY

Expenditures:	2005-06 Actual	2006-07 Actual	2007-08 Budget	2008-09 Adopted
Board of Tax Supervision	565,110	635,922	650,000	675,000
Board of Elections	91,706	0	159,416	0
Manager's Contingency	0	0	31,800	0
Unemployment	11,679	19,437	33,273	40,912
Group Disability	20,311	20,570	47,560	51,140
URTV	0	18,750	25,000	68,021
Education Channel	0	0	0	7,976
Employee Transit Passes	5,824	3,853	5,936	6,071
City Stormwater Costs	64,043	101,952	110,000	115,000
Other	<u>150,700</u>	<u>710,998</u>	<u>329,412</u>	<u>176,460</u>
Total	909,373	1,511,482	1,392,397	1,140,580

## BUDGET HIGHLIGHTS

- In order to help balance the budget, no funding is included in the Manager's Contingency for FY 2008-09.
- Under the new State Video Service Franchise Bill, the City will receive supplemental P.E.G. funding which must be passed on to the local Education and Public Access (URTV) channels. For FY 2008-09, this amount will total \$7,976 for each channel. In addition, the City shares 60% of the regular P.E.G. funding with URTV. For FY 2008-09, this revenue will provide approximately \$60,000 in funding for URTV and \$40,000 for the City's government channel.