

LIVERMORE

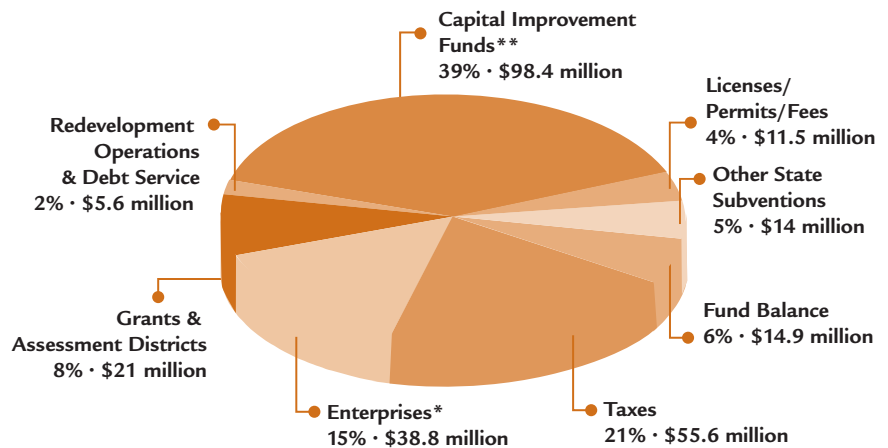
BUDGET-IN-BRIEF FISCAL YEAR 2008-2009 CALIFORNIA

Summary of Livermore's Approved Operating Budget and Capital Improvement Program

Livermore City Council 2008-2010 Strategic Priorities

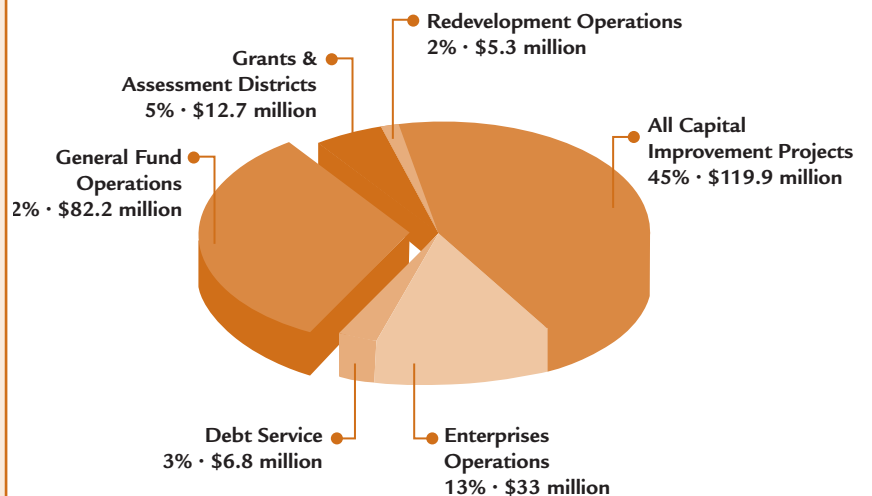
- Citywide Infrastructure Rehabilitation Program
- Preserve Open Space/Greenbelt Areas in North Livermore
- Northeast Livermore Public Facilities and Programs Public Input and Master Planning Process
- Downtown Revitalization and Use of Redevelopment Funds While Monitoring Fiscal Condition
- Youth Initiatives
- Regional and Local Transportation
- Public Safety Communications (Radio) System Replacement
- North Livermore Agricultural Water Plan
- Support for Employee Development Program (Legacy Livermore)
- Access to Affordable Housing
- Jobs/Housing Balance and Match
- Historic Preservation

Where the Money Comes From... Fiscal Year 2008-2009 Total Sources: \$259,926,840



* Enterprise Funds include self-supporting City services such as water, waste water, stormwater, airport and golf.
 ** Capital Improvement includes funding from Federal, State, County and development fee sources.

Where the Money Goes... Fiscal Year 2008-2009 Total Uses: \$259,926,840



Figures on charts in this brochure are rounded.

The Mission of the City of Livermore is to provide efficient, attentive and courteous service; promote economic vitality and innovation; and work to enhance the community and quality of life for Livermore citizens.

General Fund Revenues & Services

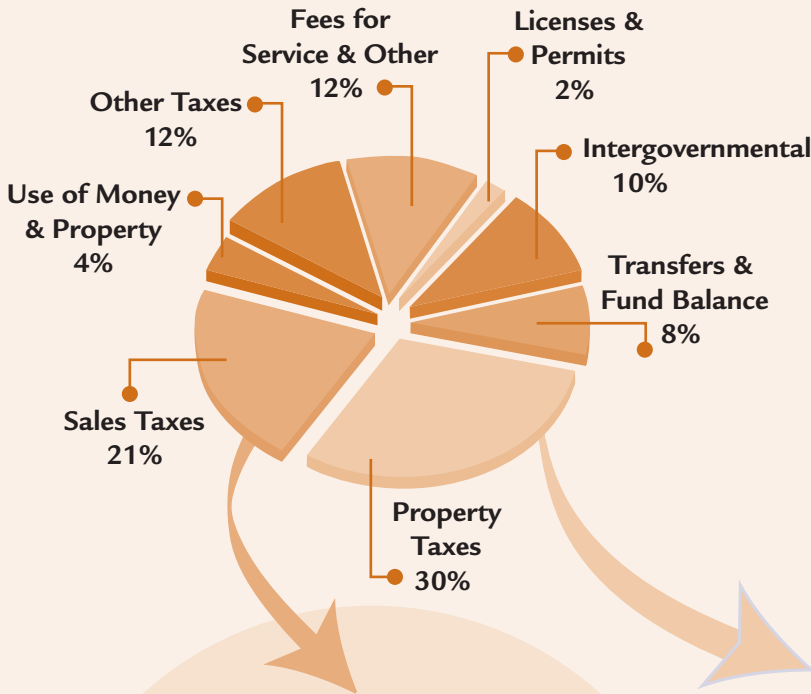
Fiscal Year 2008-2009

General Fund revenues pay for basic City services such as police, fire, library, street and landscape maintenance, and community development. Since water, wastewater, stormwater, airport and golf services are intended to be self-supporting, they are excluded from this fund. Revenues exceeding annual expenditures for General Fund services enable the City to add to the General Fund balance. This surplus balance finances capital improvements and/or provides a reserve for future emergencies. The General Fund balance projected for fiscal year 2008-2009 is \$3.5 million.

THE COST OF GENERAL FUND SERVICES AND CAPITAL IMPROVEMENT PROGRAM

Police Safety	28%	\$25,333,310
Fire Safety	16%	\$15,135,470
Community Development	18%	\$15,137,490
Public Services	10%	\$7,963,620
Administration	9%	\$8,097,260
Library	6%	\$5,044,390
General Services	6%	\$5,767,010
Capital Improvement Program	2%	\$669,890
Reserves, Debt Service and Transfers	6%	\$4,854,000
Total General Fund Costs	100%	\$88,002,440

GENERAL FUND REVENUES \$88,002,440



► Property Taxes = \$26.5 million

Livermore receives 16 cents from every property tax dollar collected. A home with an average assessed valuation of \$389,000 generates \$622 in annual revenue to the City.

► Sales Taxes = \$18.3 million

Livermore receives one cent of the 8.75% sales tax collected within the City.

► Fees for Services & Misc. = \$10.5 million

These revenues include engineering and inspection fees, use and variance permits, and interfund charges.

► Other Taxes = \$10.9 million

These revenues are generated from PG&E, cable system and garbage franchises; business and construction licenses; real property transfers; and hospitality services.

► State & County Revenues = \$8.6 million

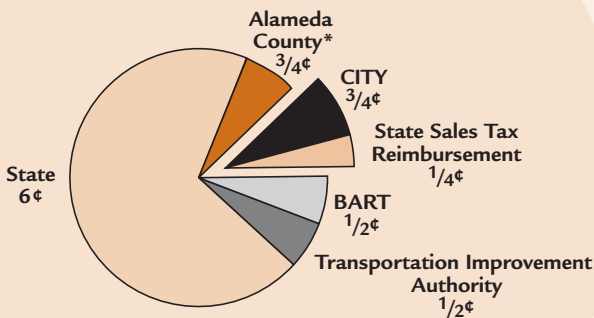
These revenues include State motor vehicle fees, public safety funds, and Emergency Medical Technician assessment.

► Intracity Fund Transfers = \$6.8 million

► Interest Earnings = \$3.8 million

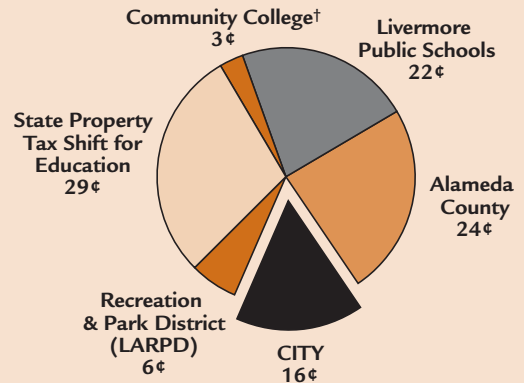
These revenues include building and fire code permits.

YOUR 8.75% SALES TAX: HOW MUCH GOES TO OUR CITY?



*Includes 1/2¢ for "Measure A" Health Care Services, authorized 7/1/04

YOUR PROPERTY TAX DOLLAR: HOW MUCH GOES TO OUR CITY?

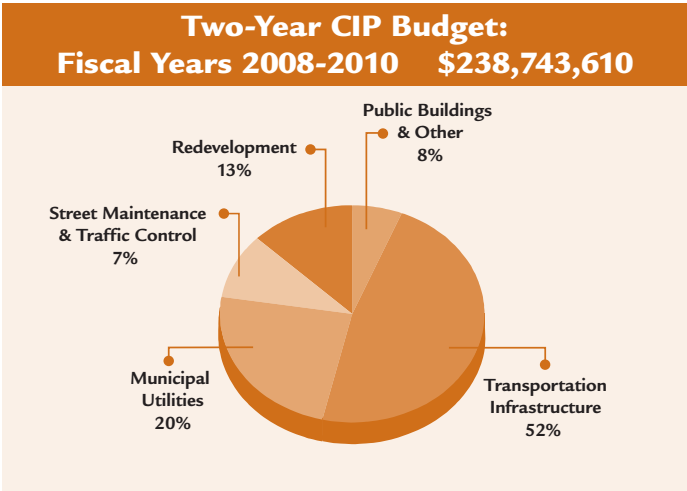


†Includes Chabot-Las Positas Community College District bond measure, authorized 3/2/04

TWO-YEAR CAPITAL IMPROVEMENT PROGRAM PROJECT HIGHLIGHTS

Fiscal Years 2008-2010

The Capital Improvement Program (CIP) is a 20-year plan that serves as a blueprint for future public projects. It is differentiated from the Operating Budget in that it involves property acquisition, public works & City infrastructure improvements, construction of public buildings, and the purchase of capital equipment. The City Council reviews and updates the CIP every two years and, as needed, re-establishes capital project priorities, which may change during the 20-year life span of the CIP. As required by State law, the Planning Commission reviews CIP updates to ensure consistency with the City's General Plan. Many CIP projects are already in progress with major ones highlighted below.



Transportation Infrastructure Projects and Trails (\$123.1M)

- Isabel Avenue/I-580 Interchange (\$58.2M)
- El Charro Specific Plan Infrastructure (\$43.9M)
- Vasco Road/I-580 Interchange (\$2.5M)
- Vasco ACE Parking & Road (\$0.7M)
- BART to Livermore Extension (\$5.6M)
- West Jack London Boulevard /El Charro Road (\$1.8M)
- Various Trails and Bike Lane Projects (\$3.4M)
- E. Vineyard Realignment and Signalization (\$1.6M)

Public Buildings and Parks (\$18.2M)

- Fire Station #9 Design and Construction (\$4.7M)
- Public Safety Communication System (\$3.9M)
- Hagemann Farm Renovation (\$3.0M)
- Holmes Street Soundwall Design (\$0.2M)
- LARPD Park Facilities Fee Projects (\$3.9M)

Downtown Redevelopment (\$31.4M)

- Cultural Arts Facility Land Acquisition (\$10.0M)
- L Street Parking Land and Construction (\$7.2M)
- Pedestrian Transit Connection (\$1.4M)
- Lizzie Fountain Restoration (\$1.4M)
- Livermore Village Acquisition/Infrastructure (\$6.0M)
- Heritage Property Rehabilitation (\$1.5M)

Street Maintenance and Traffic Control (\$17.1M)

- Street Resurfacing and Slurry Seal Projects (\$7.1M)
- First Street/Holmes Street/and Vallecitos Road Rehabilitation (\$3.1M)
- Portola Avenue Rehabilitation (\$0.7M)
- Bluebell Drive Median Rehabilitation (\$0.1M)
- ADA Access Ramps (\$0.2M)
- Traffic Signal/Crosswalk Safety Improvements (\$0.9M)
- Airport/Water Resources Access (\$0.8M)
- Master Traffic Signal Control System (\$0.6M)
- Traffic Signal Installation and Reconstruction (\$0.9M)
- Holmes/Murietta/4th Street Intersection (\$0.7M)

Water, Wastewater, Storm Drain and Enterprise Projects (\$48.9M)

- Zone 1 Potable Water System Improvements (\$0.9M)
- Wastewater Disposal Improvements (\$2.9M)
- Water Reclamation Plant Phase VI and Laboratory Design (\$11.0M)
- Water Reclamation Cogeneration Project (\$2.0M)
- Sanitary Sewer Trunkline and System Replacement and Renewal (\$7.7M)
- Recycled Water System Improvements (\$5.7M)
- Brisa Storm Drain System Improvements (\$3.4M)
- El Charro Flood Protection and Creek (\$5.0M)
- Airport Administration Building (\$4.0M)
- College Lift Station Replacement (\$1.6M)

MAJOR CAPITAL IMPROVEMENTS & ACCOMPLISHMENTS IN FISCAL YEAR 2007-2008

Transportation Infrastructure Improvements:

- Isabel Avenue/I-580 Interchange submitted 100% design documents to Caltrans and Federal Highway Administration (FHWA) for review and comment
- Completed 60% design documents for the El Charro Specific Plan Infrastructure
- Completed construction of the left-turn pocket extension on eastbound Concannon Boulevard at Holmes Street
- Completed construction of the Vasco Road ACE Train Parking Lot Expansion
- Initiated the draft environmental impact report (EIR) for BART to Livermore

Downtown Revitalization Accomplishments:

- Completed Phase 2 construction for the sewer trunkline along Railroad Avenue, P Street, Olivina Avenue, Rincon Avenue and Pine Street

Water & Wastewater Utilities Accomplishments:

- Completed design and started construction of the 2 million gallon above ground Zone 1 recycled water tank on the west side of the city
- Completed 50% design documents for the Water Reclamation Plant Phase VI expansion
- Completed design on the Deep Well Anode project for water-line corrosion protection in the Greenville area
- Annual Sewer Replacement project
- Started construction of the Livermore Amador Valley Wastewater Management Agency (LAVWMA) pump station at the Water Reclamation Plant
- Completed design documents and construction of the Airway Boulevard recycled water pipeline extension
- Completed design documents for the relocation of the sewer lift station at the Water Reclamation Plant
- Completed design documents for the new Laboratory and Source Control Building at the Water Reclamation Plant

Street Maintenance/Traffic Control Accomplishments:

- Annual street resurfacing for 3.2 miles and slurry seal projects for 6 miles of pavement
- Annual sidewalk repair program
- Annual access ramp improvements to comply with Americans with Disabilities Act
- Illuminated crosswalk at Maple Street/Third Street and North Livermore Avenue/Walnut Street
- Traffic signal installation at Las Positas Boulevard at Kohl's driveway entrance
- Traffic battery backup system improvements
- Emergency vehicle preemption upgrades
- Traffic calming improvements at Charlotte Way
- Streetlight Pole replacements at various locations
- Completed Galloway Street drainage improvements
- Completed design documents for the Holmes Street/Murrieta Boulevard/Fourth Street intersection realignment and signal modification project
- Completed construction of the Holmes Street/Vallecitos Road rehabilitation project
- Completed construction of the Murrieta Boulevard rehabilitation project

Trails, Parks and Other Accomplishments:

- Finished construction on the Arroyo Mocho Trail extension from Robert Livermore Park to the South Livermore Valley Trail System near Concannon Boulevard
- Design completed for the Livermore to Pleasanton Trail between the end of West Jack London Boulevard and El Charro Road
- Completed the Airport Backflow Prevention Valve project
- Completed design and requested bids for the Airport Pavement Rehabilitation project
- Completed the Airport Hangar Outdoor Light Replacement project

KEY STATISTICS

Date of Incorporation	April 1, 1876
Type of City	General Law
Form of Government	Council-Manager
Area	24.71 Square Miles
Population as of 1/1/2008	83,516
Net Assessed Valuation FY 2007-2008	\$13.5 Billion
Miles of Streets as of 6/30/2007	294
Fire Stations	5
Firefighters-Sworn Personnel	62
Police Stations	1
Police-Sworn Personnel	95
Sewer Connections	29,631
Parks and Open Space Sites	45
Libraries	3
Full-Time City Employees	563

Financial Plan Online, etc.

You can review the updated City of Livermore Financial Plan for fiscal years 2008-2010 at all Livermore libraries, the City Clerk's Office, the Finance Department, and on the City's website at:

www.ci.livermore.ca.us
at **What's New(s)**
click on **Reports & Documents**



Copies of the Financial Plan are also available for purchase. Contact the City of Livermore Finance Department at:
1052 South Livermore Avenue
Livermore, CA 94550
or call (925) 960-4300