

2010 Preliminary Budget Budget Overview

NEW INITIATIVES

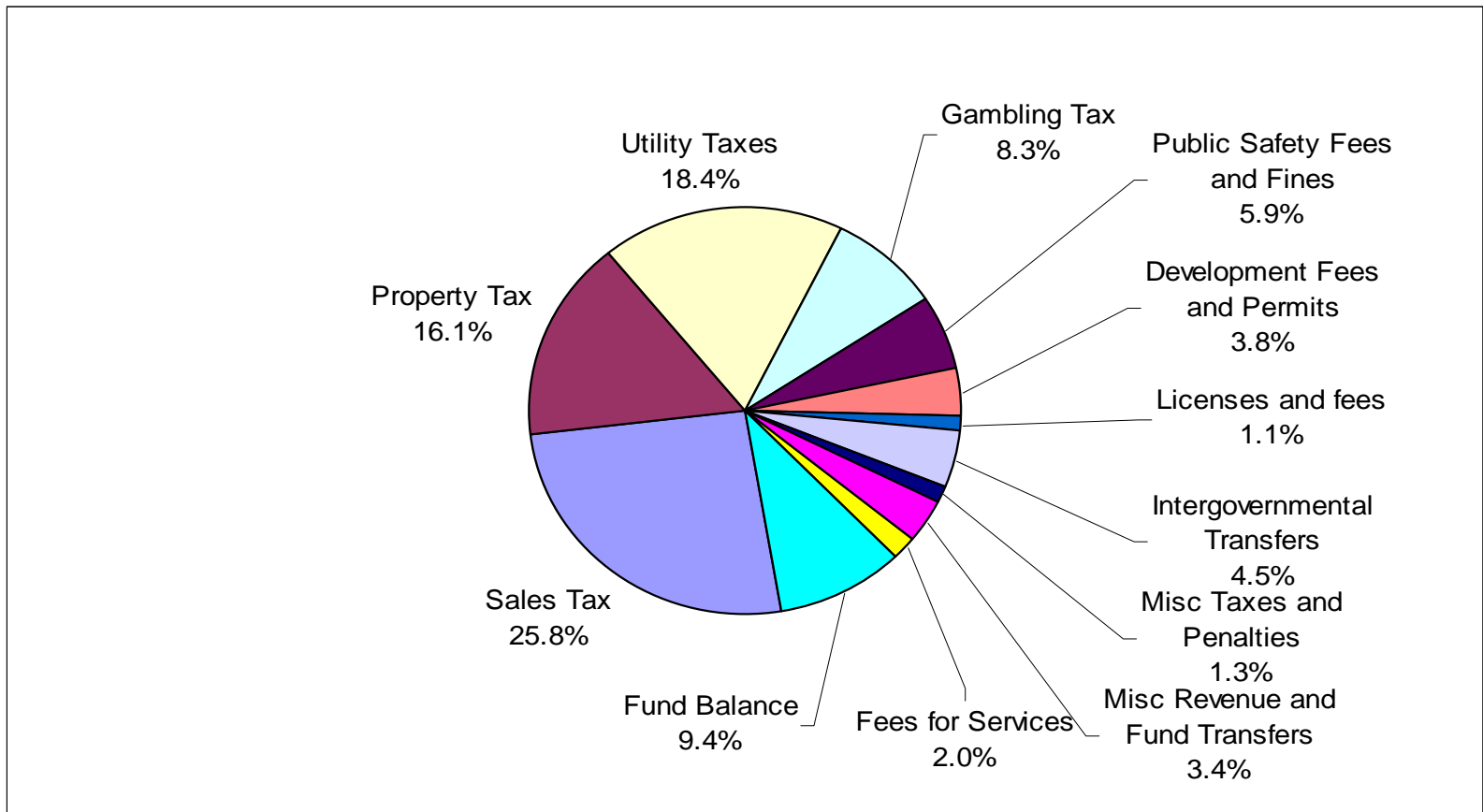
- COMMUNITY SAFETY & RESOURCES TEAM (CSRT)
- ORGANIZATIONAL REALIGNMENT
 - CITY CLERK/LEGAL
 - CDBG/ECONOMIC DEVELOPMENT
 - HUMAN SERVICES/PARKS, RECREATION & COMMUNITY SERVICES

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ECONOMIC DEVELOPMENT EMPHASIS

- TILLICUM/WOODBROOK
- PACIFIC HIGHWAY
- OEA (US DEPT OF DEFENSE)

2010 Preliminary Budget Major Gen. Fund Revenue Sources



2010 Preliminary Budget GF Revenue Compared to 2009 All Sources except Fund Balance



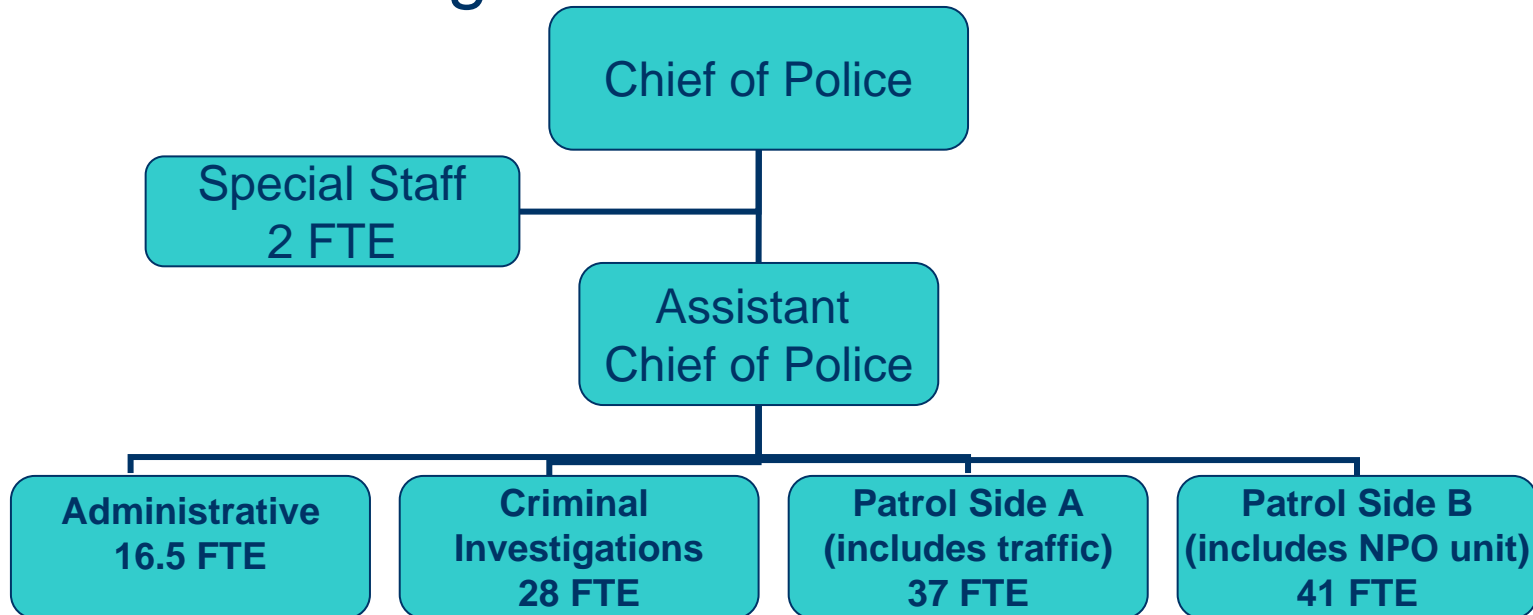
	2009	2010
Sales Tax	29.2%	28.4%
Property Tax	18.4%	17.8%
Utility Taxes	20.9%	20.4%
Gambling Tax	9.5%	9.2%
Public Safety Fees and Fines	6.6%	6.5%
Development Fees and Permits	4.3%	4.2%
Licenses and fees	1.2%	1.2%
Intergovernmental Transfers	5.0%	5.0%
Misc Taxes and Penalties	1.5%	1.5%
Misc Revenue and Fund Transfers	2.4%	3.7%
Fees for Services	1.0%	2.2%

Major Changes from 2009

- Fund Balance use for capital projects eliminated
- Fees for Services has major increase due to Police Extra-Duty Program
- Fund Transfer increase due to ARRA grants
- Continued weakness in the economy with low growth: 1.5% economic growth rate for 2010 projected

2010 Preliminary Budget Public Safety

Organizational Overview



2010 Preliminary Budget Public Safety

- **2010 Budget Highlights**

- Maintaining personnel strength for fully commissioned officers in Community Policing, 3 FTE using funds from Bureau of Justice Assistance and Community Oriented Policing (\$350,000 approx).
- Maintaining an FTE Investigator position using grant funds (\$77,390 approx for first six months of the year, continuation grants will be sought.)
- Recovery grant funds through WASPC to maintain two FTE commissioned officers for the Gang Unit. (\$100,376 – 6 months)
- WSH maintaining 1 FTE Investigator, .75 NPO and .5 CSO (6 months \$115,500)

2010 Preliminary Budget Court

- Budget Highlights
 - Enhance Court Compliance Officer Program from current one position to two positions.



2010 Preliminary Budget Legal

- Budget Highlights
 - Legal Support for Community Safety & Resources Team
 - Legal Department Merger with City Clerk



2010 Preliminary Budget Administrative Departments

- Budget Highlights
 - **Finance:** Continuation of baseline services
 - **Information Systems:** Improve City Website, Upgrade City network, continue baseline services
 - **General Services:** Merge services with Legal Department; Incorporate Human Services with Parks and Recreation Department
 - **Human Resources:** Integrate new online application program, Continue baseline services, Safety Enhancements for City Hall