



## Fiscal Year 2014 - 2015 Budget Update

### Letter from the City Manager



In November 2012, the Livermore voters approved Measure W to change the City's local election cycle from odd years to even years so that it is aligned with the election cycle of the

majority of Alameda County agencies, therefore greatly reducing the cost of future elections. The two-year financial planning process will resume next year with the development of the Fiscal Years 2015-17 Biennial Financial Plan document.

The Fiscal Year 2014-15 Financial Plan (the Plan) includes an update of the original 2013-14 fiscal year budget, the 2014-15 Financial Plan as well as a projection of the 2015-16 fiscal year. The Plan presents a balanced budget for all three fiscal years that continues to focus on containing operational costs, maintaining service levels, and allowing for increased funding of long-term obligations with the aim of improving Livermore's long-term financial health. The previous financial plan update, which occurred in June of 2013, reflected a

cautious optimism about the recovering economy and was focused on bolstering public safety services while beginning the process of restoring General Fund resources needed for various long-term obligations. These long-term obligations, including fleet and information technology replacement programs, the capital improvement program, retiree healthcare obligations, and depleted reserve balances, were purposely underfunded during the economic downturn in order to maintain essential programs and service levels. Underfunding these important programs was a stop gap strategy aimed at stabilizing our financial position during the economic downturn. It is not financially prudent to continue this practice. The 2014-15 Financial Plan addresses each of the four long-term liabilities while continuing to maintain established programs and service levels throughout the organization. The improving economy, coupled with changes to service delivery models and strategies has made it possible to align available financial resources with ongoing operational costs while addressing these long-term liabilities. Although the improving economic conditions provide additional resources and staff, the City will continue to maintain a fiscally conservative approach to the budget. For more information about the budget update, please visit the City's website at [www.cityoflivermore.net](http://www.cityoflivermore.net).



### Drought & Conservation Update

Water customers in the City of Livermore have good reason to be proud. They have resoundingly responded to the call to help Livermore and the rest of the Tri-Valley make it through the ongoing drought. As a result of water customers' conservation efforts, Livermore is on track to meet the target of using 25 percent less water in 2014 compared to 2013. Until there is enough rain and snowpack to ensure adequate water supplies, everyone's continued conservation efforts are greatly appreciated. For more information about the drought measures and tips on landscape maintenance during the drought, please visit [www.cityoflivermore.net](http://www.cityoflivermore.net).

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### We're Social



[www.cityoflivermore.net](http://www.cityoflivermore.net)



[twitter.com/CityofLivermore](https://twitter.com/CityofLivermore)



[www.nextdoor.com](http://www.nextdoor.com)



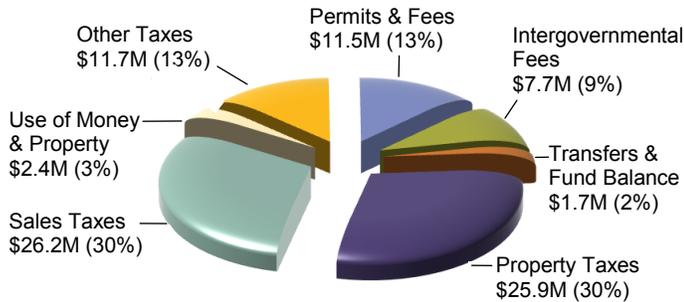
[facebook.com/cityoflivermore](https://facebook.com/cityoflivermore)



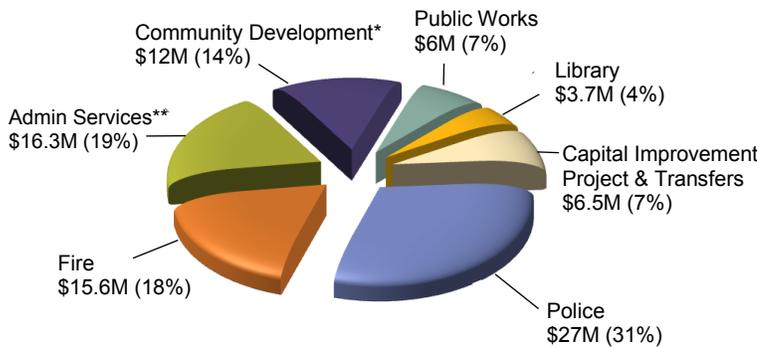
LIVERMORECITY App

## Budget in Brief - Fiscal Year 2014-2015

**Where Does the Money Come From?**  
**FY 2014-2015 Updated General Fund Revenues**  
**& Other Resources**  
**\$87,186,332**



**Where Does the Money Go?**  
**FY 2014-2015 Updated General Fund Expenditures**  
**\$87,183,051**



\***Community Development** includes Planning, Building, Engineering, Economic Development and Housing & Human Services.

\*\***Administrative Services** includes Finance, Human Resources, Information Technology and General Services.

### City Council Goals & Strategic Priorities FY 2014-2015

**Encourage Business & Expand Revenue Base:** Create jobs to increase the tax base by retaining existing businesses and recruiting new businesses.

**Budget and Long-Term Financial Stability:** Implement sound financial practices to sustain the long-term financial viability of the City.

**Regional and Local Transportation:** Improve regional transportation systems to decrease traffic congestion, reduce greenhouse gasses and increase mobility.

**Community Engagement:** Explore and expand public information tools to further strengthen community connections and engage residents.

**Quality of Life:** Provide programs and services that enhance the quality of life for Livermore residents.

### Measure B Projects – Your Tax Dollars at Work

The City owns over 680 lane miles of streets, 20 miles of bike trails, more than 100 traffic lights, and over 7,000 street lights. The cost to properly maintain these facilities exceeds \$33 million annually. Alameda County’s half-cent transportation sales tax, Measure B, is a major source of funding to build and maintain these facilities. Measure B was originally approved in 1986 and reauthorized by voters in November 2000.

This November (2014) Alameda County voters will once again have the opportunity to decide whether to reauthorize and augment the sales tax measure by one-half cent. Reauthorization of Measure B would nearly double Livermore’s funding to maintain and improve our local transportation system resulting in improved freeway interchanges, better maintained roads and trails, new pedestrian and bicycle facilities, funding to help bring BART to Isabel Avenue in the I-580 median, and funding to restore and expand bus and rail service.

City of Livermore’s recent Measure B projects included: seven miles of street resurfacing (\$200,000); multi-use trail repairs (\$80,000); traffic signal reconstruction at three intersections and the installations of 20 LED street lights (\$390,000); trail improvements such as the Galaxy Court Trail (\$90,000) and the Iron Horse Trail bridge at Livermore Avenue (\$35,000); and sidewalk repair (\$185,000). Budgeted projects for the upcoming year include contributions to the annual street



resurfacing and sidewalk repair programs, an update to the City’s Bike and Trails Master Plan, crosswalk safety improvements, continued construction of the Galaxy Court Trail, and multi-use trail repairs. For more information, visit Alameda County Transportation Commission at [www.alamedactc.org](http://www.alamedactc.org), the City’s website at [www.cityoflivermore.net](http://www.cityoflivermore.net), or call the City’s Engineering Division at (925) 960-4500.

## Budget in Brief - Fiscal Year 2014-2015

### Capital Improvement Program



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 and infrastructure improvements, construction of public buildings, and purchase of capital equipment. The City Council reviews and updates the CIP every two years and, as needed, re-establishes capital projects priorities, which may change during the 20-year life span of the CIP. The major highlights of the new \$53.2 million CIP for Fiscal Year 2014-2015 are shown below:

#### Street Maintenance/Traffic Control/Trails

- Annual Street Resurfacing/Slurry Seal Programs
- 2014 Arterial Street Rehabilitation Project
- Annual Sidewalk Repair Program and ADA Access Ramps
- Traffic Signal Reconstruction/New Signal Installation
- Master Traffic Signal Control System Upgrades
- Galaxy Court Flood Protection and Trail Culvert Replacement
- Annual Trail Maintenance

#### Public Buildings/Airport/Parks & Beautification

- New Fire Station No. 9 on Cordoba Street
- New Airport Administration Building
- Roof Repairs at Police/Civic Center Library Buildings
- Rehabilitation and maintenance of existing Airport runways, aprons and taxi lanes
- Park Facilities Fee Reimbursements
- Decorative Wall Replacement - Citywide

#### Transportation Infrastructure

- El Charro Specific Plan Infrastructure Project (Phase II construction including relocation of Livermore Outlets Drive to accommodate Livermore Premium Outlets expansion, Freisman Park and miscellaneous landscaping improvements)
- BART to Livermore Extension along Highway I-580 (environmental and right-of-way work)
- Isabel Interchange (Close-out of environmental mitigation and right-of-way work)

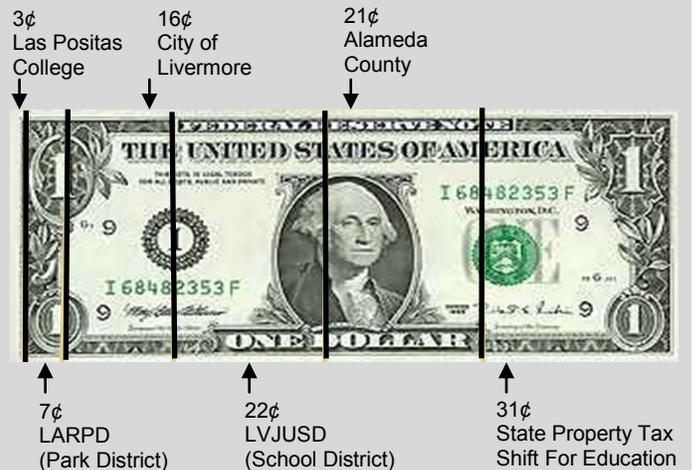
- Isabel Avenue Widening Phase II (North of Concannon Blvd. to Ruby Hills Dr.)

#### Municipal Utilities

- Upgrade Water Reclamation Plant Electrical Distribution System
- Water Reclamation Plant Solids Expansion
- Water Reclamation Plant Aeration Tank Modifications
- Water Reclamation Plant HVAC and Roofing Repairs
- Annual Sewer Replacement/Sewer Mainline Bottlenecks Project
- Brisa Storm Drain System Improvements
- State Route 84 Utility Undergrounding (Vineyard Ave. to approximately 1,000 feet north of Stanley Blvd.)

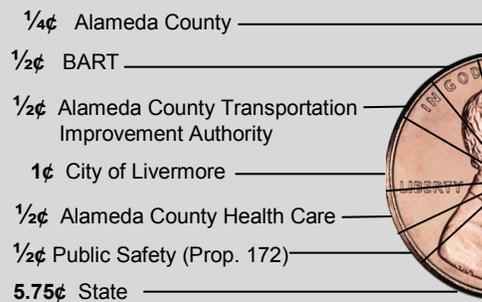
Most of the CIP Program funding is from non-General Fund sources such as developer/outside agency contributions, grants, user fees (gas taxes, Measure B, airport, water, sewer and solid waste & recycling) and local development impact fees.

### Where does your Property Tax Dollar go?



### Where does your Sales Tax Money go?

For every dollar spent, an additional 9¢ is added as sales tax. Where it goes is listed below:



### Library Lore and More



Meet best-selling author and Livermore native, Andy Weir, as he talks about his debut novel *The Martian* on Sunday, November 16, at 2:00pm in the Civic Center Library. Throughout the entire month of November, the Livermore Public Library will be hosting programs

for children around the theme "World Culture Connection - Latin America." Featured programs will include a drum performance by Jorge DePaz, an embroidery program with Maria Sanchez, a Brazilian jiu-jitsu program, a Peruvian cooking demonstration, Chiquy Boom Clown and Magic Show, presentations by authors Angela Dominguez and Francisco Jiménez, and more. For details on library events, visit [livermorelibrary.net](http://livermorelibrary.net).

### Staying Connected



The City of Livermore is proud to announce the launch of the Livermore Police Department Facebook page and YouTube channel. These new additions join existing City social media accounts, including Police Department Twitter and Nixle accounts, and will focus on specific public safety updates and events. The social media accounts provide a platform for transparent two-way communication between the City and residents to share ideas, experiences, and concerns. The accounts provide real-time information to the community on emergency situations, breaking news, traffic incidents, crime trends and personal interest stories. The new social media sites will not be constantly monitored and cannot be used to report crimes, suspicious persons, or requests for officers. To report a crime or emergency, call 911. For non-emergencies, contact the Dispatch Center at (925) 371-4987. The Livermore Police Department can be found on Facebook and YouTube at "Livermore Police Department."

### Mark Your Calendars

**Last Day to Register to Vote** - Mon., Oct. 20  
Information: [www.registertovote.ca.gov](http://www.registertovote.ca.gov)

**Downtown Halloween Carnival** - Sat., Oct. 25, 1pm - 5pm  
Sponsor: Livermore Downtown, Inc.  
Information: (925) 373-1795 or [www.livermoredowntown.com](http://www.livermoredowntown.com)

**General Municipal Election** - Tues., Nov. 4  
Polling/Voter Information: [www.acgov.org/rov](http://www.acgov.org/rov)

**19th Annual Holiday Sights & Sounds Parade and Tree Lighting**; Sat., Dec. 6, 6pm; Sponsor: Livermore Downtown, Inc.  
Information: (925) 373-1795 or [www.livermoredowntown.com](http://www.livermoredowntown.com)



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### City Connections

(925 area code)

#### CITY COUNCIL

- John Marchand, Mayor ..... 960-4020
- Bob Woerner, Vice Mayor ..... 960-4017
- Stewart Gary ..... 960-4019
- Doug Horner..... 960-4016
- Lauren Turner..... 960-4018

#### CITY OFFICES

- Abandoned Vehicle Hotline ..... 371-4824
- Administrative Services ..... 960-4300
- Airport..... 960-8220
- Animal License ..... 960-4315
- Building Inspections (24hr Rec)..... 960-4430
- Business License ..... 960-4310
- City Attorney's Office ..... 960-4150
- City Clerk's Office ..... 960-4200
- City Manager's Office ..... 960-4040
- Community Development ..... 960-4400
- Economic Development ..... 960-4140
- Engineering ..... 960-4500
- Fire Department ..... 454-2361
- Graffiti Hotline..... 960-8060
- Housing & Human Services ..... 960-4580
- Human Resources..... 960-4100
- Job Hotline ..... 960-4120
- Library ..... 373-5500
- Maintenance..... 960-8020
- Neighborhood Preservation ..... 960-4444
- Permit Center/Building Permits..... 960-4410
- Planning ..... 960-4450
- Police ..... 371-4900
- Public Golf Course ..... 455-7820
- Public Works ..... 960-8000
- Utility Billing..... 960-4320
- Water Resources..... 960-8100
- Water Resources Emergency ..... 960-8160

#### GENERAL CONTACT INFORMATION

- Information ..... 960-4000
- Website.....[www.cityoflivermore.net](http://www.cityoflivermore.net)
- E-mail.....[info@cityoflivermore.net](mailto:info@cityoflivermore.net)



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