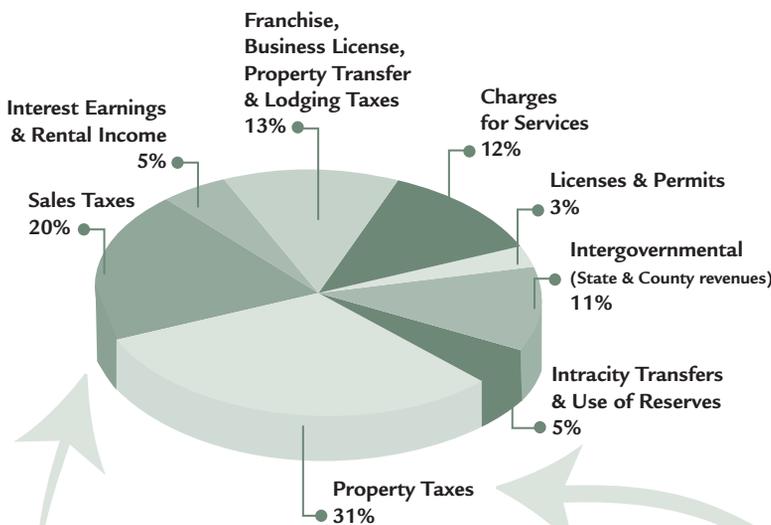


# LIVERMORE

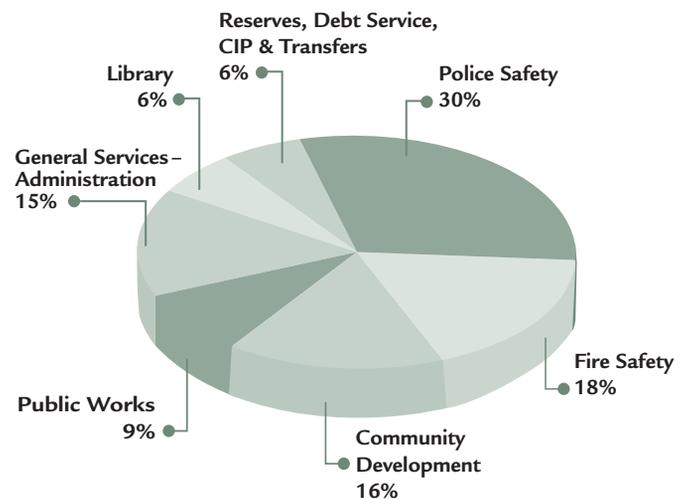
CALIFORNIA

## BUDGET-IN-BRIEF FISCAL YEAR 2009-2010

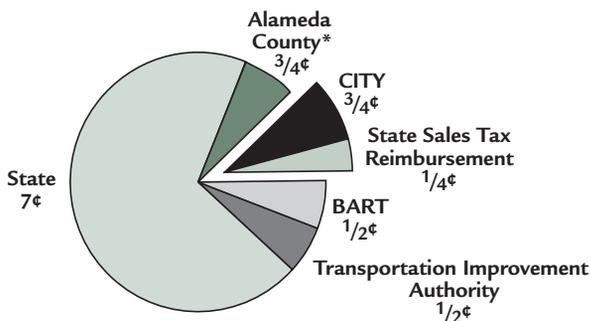
### General Fund Revenues & Other Sources Fiscal Year 2009-2010 \$86,253,330



### General Fund Expenditures Fiscal Year 2009-2010 \$86,253,330

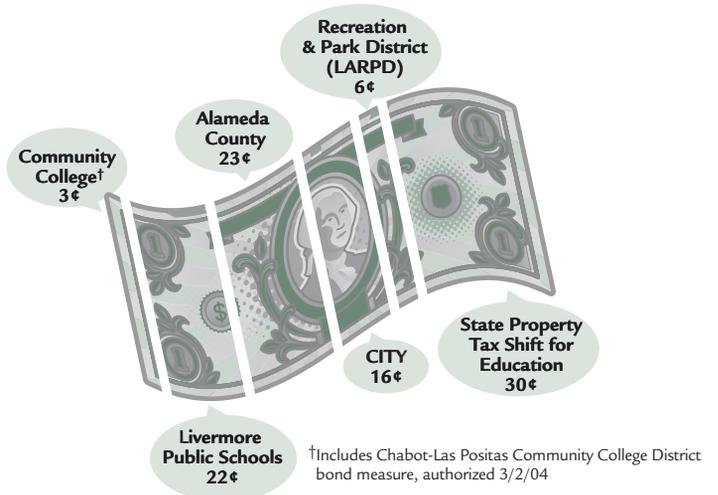


#### YOUR 9.75% SALES TAX: HOW MUCH GOES TO OUR CITY?



\*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

City Council Strategic Priorities for 2008-2010 and summary of the City's revenues and expenditures from all funds are shown on page two.

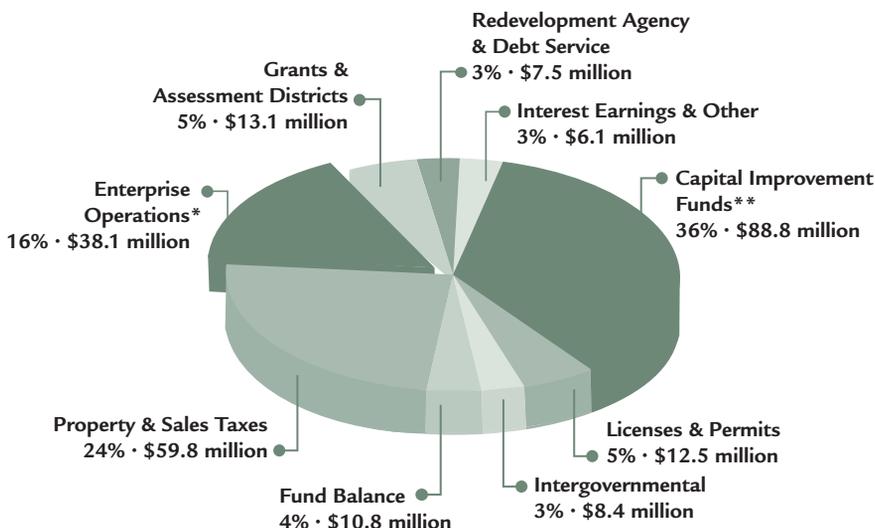
# SUMMARY: TOTAL OPERATING BUDGET & CAPITAL IMPROVEMENT PROGRAM FISCAL YEAR 2009-2010

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.

## Livermore City Council Strategic Priorities 2008-2010

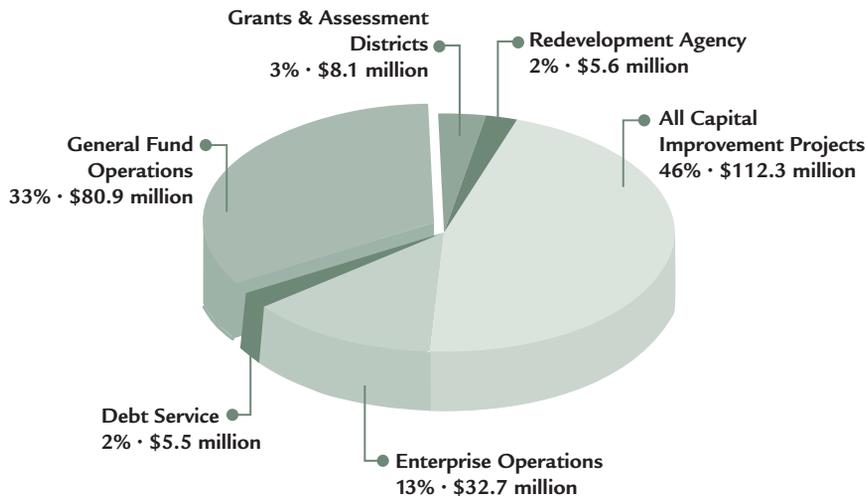
- Citywide Infrastructure Rehabilitation Program
- Preserve Open Space/Greenbelt Areas in North Livermore
- Northeast Livermore Public Facilities and Programs Public Input and Master Planning Process
- Downtown Revitalization and Use of Redevelopment Funds while Monitoring Fiscal Condition
- Youth Initiatives
- 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

### Revenues: Where the Money Comes From Fiscal Year 2009-2010 Total: \$245,133,000



\* Enterprise Operations 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.

### Expenditures: Where the Money Goes Fiscal Year 2009-2010 Total: \$245,133,000



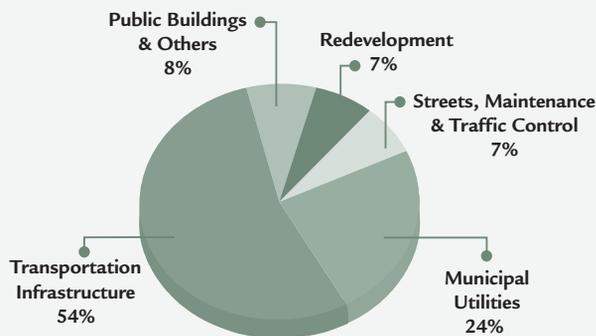
Figures on charts in this brochure are rounded.

# 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 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.

### Two-Year CIP Budget: Fiscal Years 2008-2010 \$215,647,080



#### Transportation Infrastructure Projects and Trails (\$120.5M)

- Isabel Avenue/I-580 Interchange (\$71.7M)
- El Charro Specific Plan Infrastructure (\$20.6M)
- West Jack London Boulevard Extension (\$8.9M)
- BART to Livermore (\$5.6M)
- Various Trails and Bike Lane Projects (\$3.8M)
- Shea Properties Community Facility District (\$2.5M)
- West Jack London Boulevard Widening for Oaks Business Park (\$1.8M)
- East Vineyard Realignment and Signalization (\$1.6M)

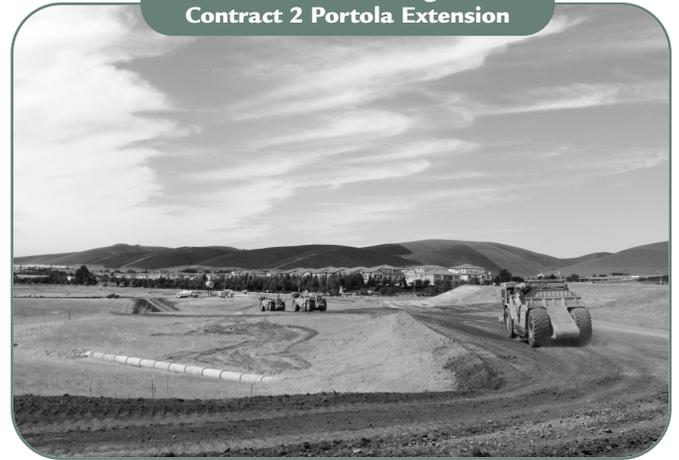
#### Public Buildings and Parks (\$9.5M)

- Public Safety Communication System (\$3.9M)
- Hagemann Farm Renovation (\$1.8M)
- LARPD Park Facilities Fee Projects (\$1.8M)
- Fire Station No. 9 Design (\$0.5M)
- New Council Chambers Design (\$0.5M)
- Holmes Street Sound Wall Design (\$0.2M)

#### Downtown Redevelopment (\$14.2M)

- Livermore Village Acquisition Infrastructure (\$6.2M)
- Pedestrian Transit Connection (\$1.4M)
- Lizzie Fountain Restoration (\$1.4M)
- Regional Performing Arts Theater/Infrastructure (\$0.7M)
- Witherspoon Greiner Project (\$0.7M)
- Forecourt Plaza for Regional Performing Arts Theater (\$0.3M)

#### Isabel Interchange Contract 2 Portola Extension



#### Street Maintenance and Traffic Control (\$15.9M)

- Street Resurfacing and Slurry Seal Projects (\$6.4M)
- Major Streets Rehabilitation Project for East Avenue, Portola Avenue, and Stanley Boulevard (\$2M)
- First Street/Holmes Street/Vallecitos Road Rehabilitation (\$1.5M)
- Traffic Signal Installation and Reconstruction (\$1.2M)
- Traffic Signal/Crosswalk Safety Improvements (\$0.9M)
- Portola Avenue Rehabilitation (\$0.7M)
- Holmes/Murietta/4th Street Intersection Improvements (\$0.7M)
- Airport/Water Resources Access (\$0.7M)
- Sidewalk Repair Program (\$0.5M)
- Master Traffic Signal Control System (\$0.4M)
- Street Light Pole Replacement (\$0.3M)
- ADA Access Ramps (\$0.2M)

#### Water, Wastewater, Storm Drain and Enterprise Projects (\$55.5M)

- Sanitary Sewer Trunkline and System Replacement and Renewal (\$7.7M)
- Water Reclamation Plant Laboratory and Offices (\$6.5M)
- Recycled Water System Improvements (\$5.5M)
- El Charro Flood Protection and Creek (\$5.0M)
- Water Reclamation Plant Phase VI Solids Expansion (\$4.5M)
- Water Reclamation Plant Electrical Distribution Improvements (\$3.4M)
- Wastewater Disposal Improvements (\$3.1M)
- Brisa Storm Drain System Improvements (\$2.1M)
- College Lift Station Replacement (\$1.6M)
- Zone 1 Potable Water System Improvements (\$1.0M)
- Airport Rezoning EIR (\$0.3M)

# MAJOR CAPITAL IMPROVEMENTS & ACCOMPLISHMENTS IN FISCAL YEAR 2008-2009

## Transportation Infrastructure Improvements:

- Completed all right-of-way purchases, awarded all three Isabel Avenue/I-580 Interchange projects for construction and started construction in August 2009
- Completed 90% design documents for El Charro Specific Plan Infrastructure
- Coordinated completion of 60% design documents for State Route 84 Widening Project with Alameda County Transportation Improvement Authority
- Completed technical studies for the environmental impact report (EIR) for BART to Livermore (public review began November 2009)

## Downtown Revitalization Accomplishments:

- Coordinated completion of the 35% design documents for Regional Performing Arts Theater and Forecourt Plaza
- Completed design documents for Pedestrian Transit Connection Project
- Completed design documents for Lizzie Fountain Restoration
- Completed design and construction of the demolition of Lucky's Shopping Center complex to accommodate Regional Performing Arts Theater

## Water & Wastewater Utilities Accomplishments:

- Completed construction of 2-million gallon above ground Zone 1 recycled water tank on west side of City
- Completed 65% design documents for Water Reclamation Plant Phase VI Solids expansion
- Completed construction of the Deep Well Anode project for waterline corrosion protection in Greenville area
- Completed construction of Livermore Amador Valley Wastewater Management Agency (LAVWMA) pump station at Water Reclamation Plant
- Completed construction of annual sewer replacement project
- Awarded a construction contract for relocation of the College Lift Station at Water Reclamation Plant
- Advertised for bids for new Water Reclamation Plant Laboratory and Offices

- Completed design documents for Recycled Water System Filter Improvements
- Completed construction of Doolan Recycled Water Tank Recoating Project
- Completed design documents for Water Reclamation Plant Blower Building Roof Rehabilitation

## Street Maintenance/Traffic Control Accomplishments:

- Annual 2008 Slurry Seal Program for 31 miles of pavement
- Completed design of annual 2009 Slurry Seal Program
- Annual Sidewalk Repair Program
- Annual access ramp improvements to comply with Americans with Disabilities Act
- Annual miscellaneous signing and striping maintenance improvements
- Traffic signal control system upgrade at Traffic Operations Center
- Traffic signal reconstruction at Stanley and Murrieta Boulevards
- Traffic battery backup system improvements
- Emergency vehicle preemption/video detection device upgrades
- Traffic calming improvements at Lee Avenue
- Streetlight pole replacements at various locations
- Started construction for the Holmes Street/Murrieta Boulevard/ Fourth Street intersection realignment and signal modification project
- Completed design documents for Major Streets Rehabilitation Project for East Avenue, Portola Avenue, and Stanley Boulevard
- Completed design documents for traffic signal installation at Stanley Boulevard and El Caminito

## Trails, Parks and Other Accomplishments:

- Completed 65% design documents for trail improvements along Marina Avenue and Wentz Street
- Started construction for Livermore to Pleasanton Trail between the end of West Jack London Boulevard and El Charro Road
- Completed construction of Airport Pavement Rehabilitation Project
- Completed design documents and construction for Airport Wash Racks 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 1/1/2009	84,409
Net Assessed Valuation FY 2007-2009	\$13.9 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	30,100
Parks and Open Space Sites	45
Libraries	3
Full-Time City Employees	549

## 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](http://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