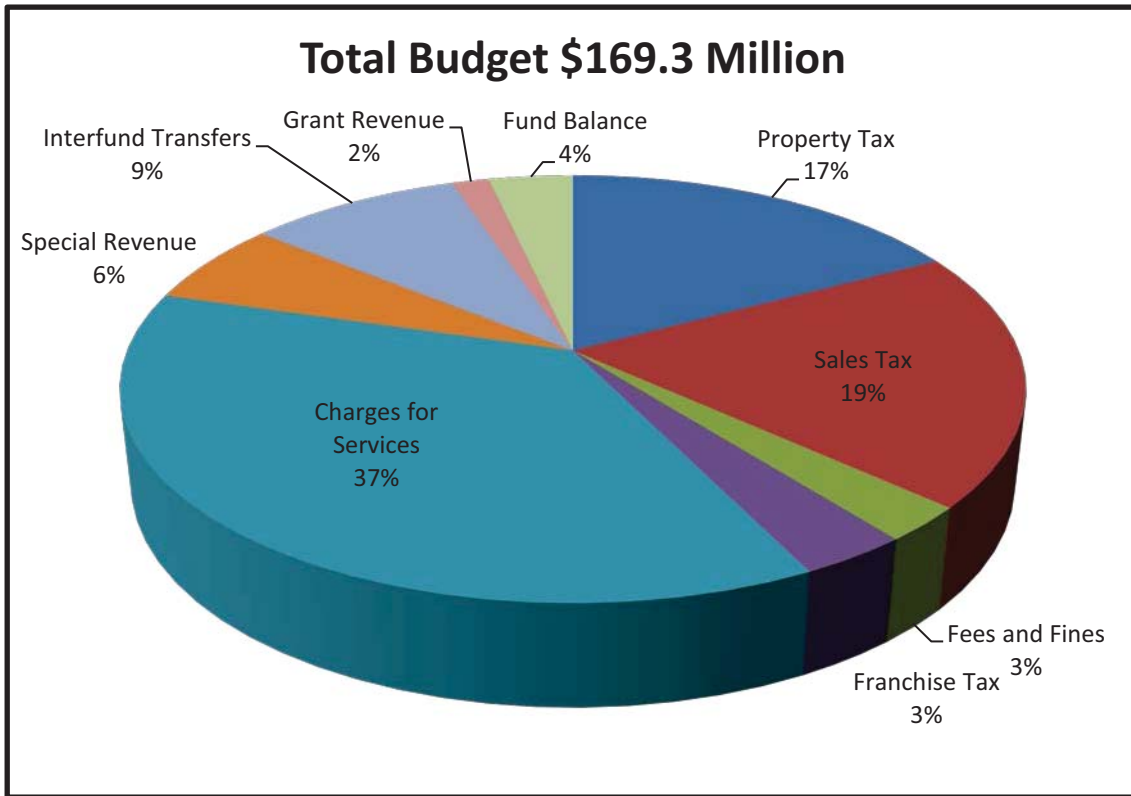
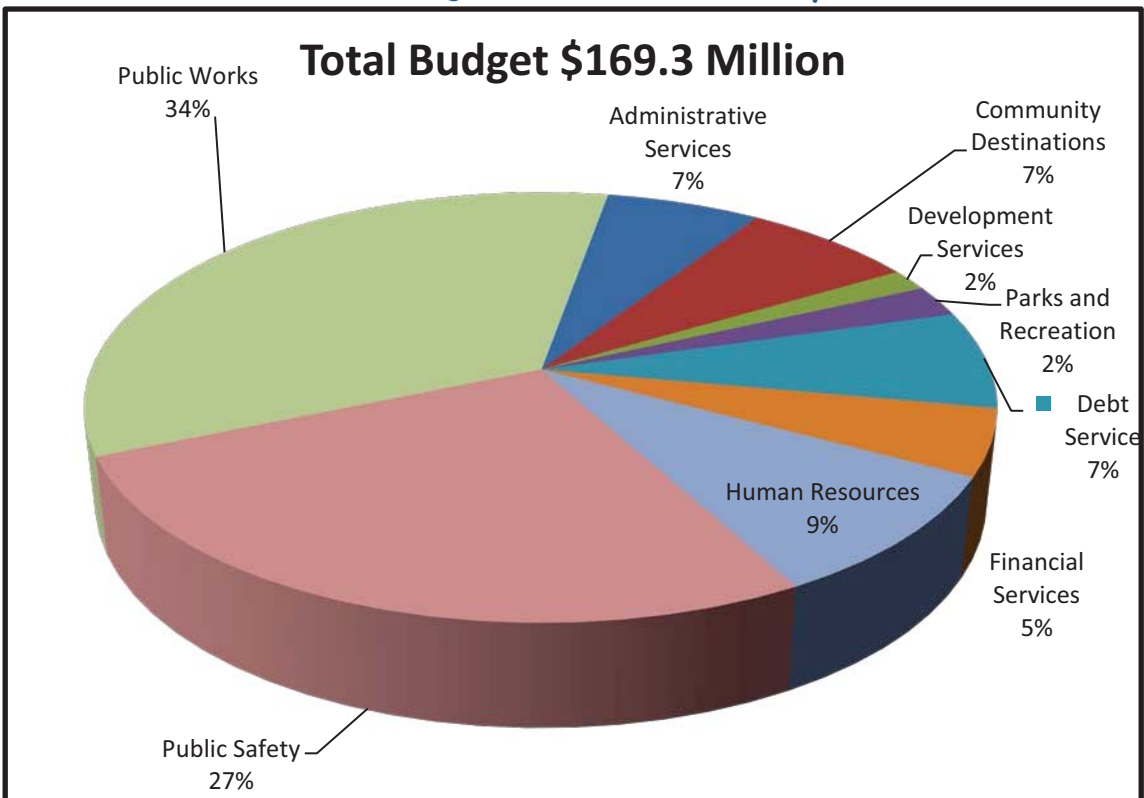


BUDGET SUMMARIES

Where the Money Comes From: All Fund Revenues.



Where the Money Goes: All Fund Expenditures



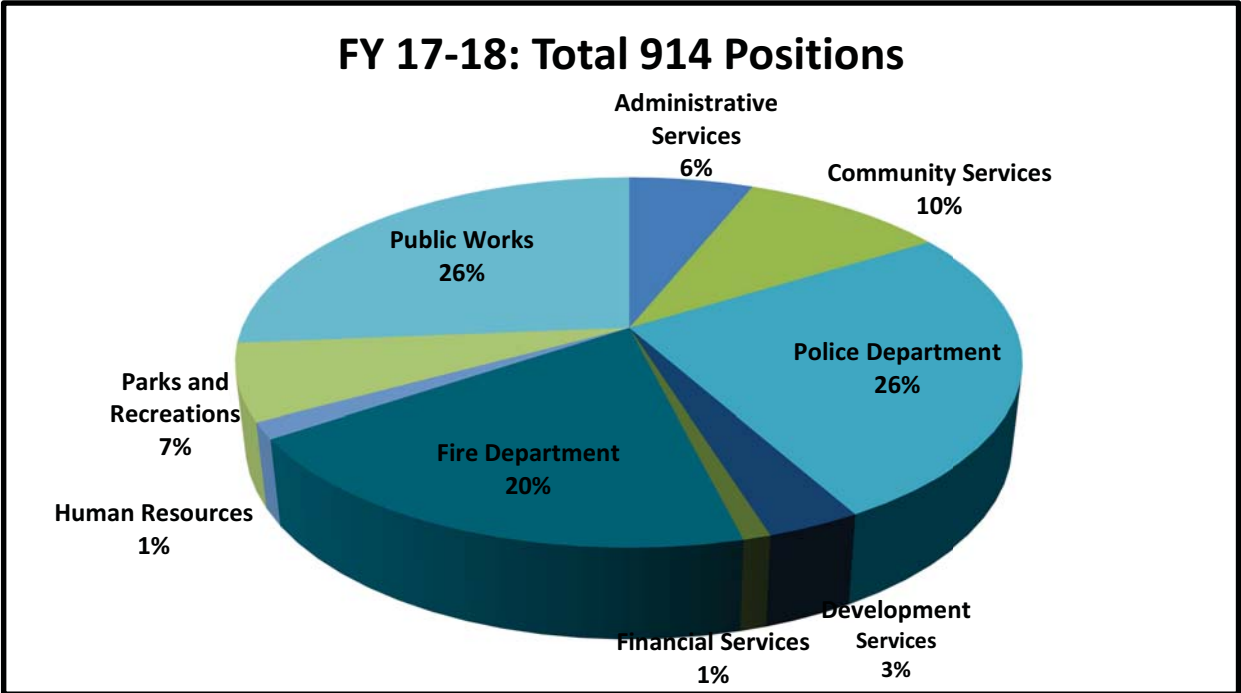
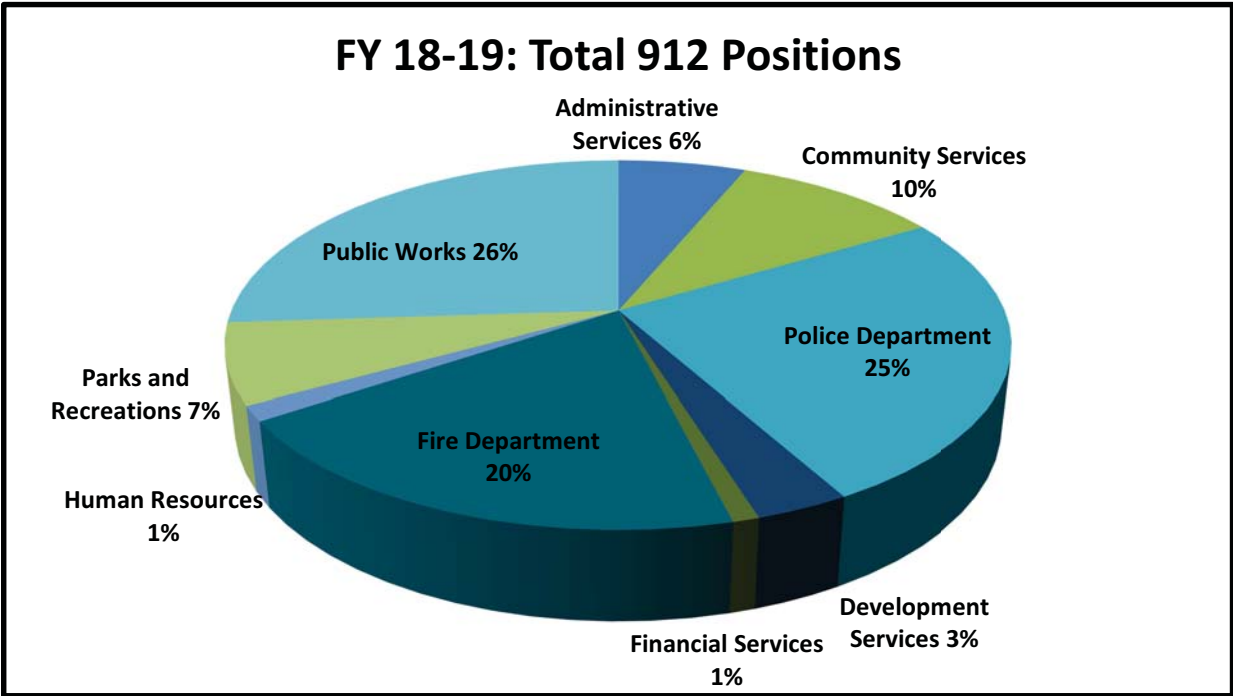
TOTAL BUDGET - SUMMARY

The chart below identifies total expenditure projections by service areas and revenue projections by funding source. Increases and decreases in individual areas are identified and explained in the individual fund summaries found later in this document. The City of Longview's adopted budget for FY 2018-19 is \$169,319,461, a decrease of 3.64% from the FY 2017-18 budget. The decrease in revenues is mostly due to a reduction grant revenue and fund balance use in 2018-2019. The decrease in expenditures is in relation to the corresponding decline in revenue. The City included the second half of the firefighter pay realignment in the FY 2018-19 budget. The decrease to parks and recreation is directly related to the grant funding for Gutherie Creek project in the prior year. Debt service continues to decline as the savings from refunding issues continue to be realized.

Funding Sources	Actual FY 16-17	Budget FY 17-18	Estimated FY 17-18	Budget FY 18-19	% Change Budget
Property Tax	28,548,445	28,564,242	28,800,167	29,213,187	2.27%
Sales Tax	29,227,893	29,943,252	31,989,565	32,863,732	9.75%
Fees and Fines	4,495,583	4,654,619	4,487,086	4,495,644	-3.42%
Franchise Tax	5,489,187	5,631,478	5,573,860	5,650,615	0.34%
Charges for Services	56,131,921	58,712,720	61,048,525	62,388,352	6.26%
All Other/Special Revenue	9,975,489	10,221,712	10,809,793	10,690,738	4.59%
Interfund Transfers	17,164,382	16,480,442	14,806,162	15,321,782	-7.03%
Grant Revenue	3,232,144	11,359,450	11,357,842	2,652,735	-76.65%
Fund Balance (Gain) or Loss	1,026,196	10,154,672	6,521,267	6,042,676	-40.49%
Total Revenue	155,291,240	\$175,722,587	\$175,394,267	\$169,319,461	-3.64%
Expenditures	Actual FY 16-17	Budget FY 17-18	Estimated FY 17-18	Budget FY 18-19	% Change Budget
Administrative Services	8,869,327	10,620,826	10,590,242	10,962,614	3.22%
Community Services	10,321,280	12,666,003	12,681,006	12,269,304	-3.13%
Development Services	2,720,450	3,866,586	3,877,215	2,758,970	-28.65%
Parks and Recreation	3,738,781	11,686,796	11,527,064	4,044,004	-65.40%
Debt Service	13,680,605	12,777,575	12,777,575	12,482,429	-2.31%
Financial Services	7,030,804	8,788,729	9,445,839	8,440,970	-3.96%
Human Resources	12,910,426	14,294,856	14,973,009	15,606,093	9.17%
Public Safety	43,351,023	43,405,606	42,444,488	44,908,019	3.46%
Public Works	52,668,545	57,615,610	57,077,829	57,847,058	0.40%
Total Expenditures	155,291,240	\$175,722,587	\$175,394,267	169,319,461	-3.64%

AUTHORIZED POSITIONS

By SERVICE AREA



AUTHORIZED POSITIONS

Summary of Position Changes for FY 2018-19 by Division

Administrative Services:

- **City Manager:** Removed assistant city manager allocation.
- **City Secretary:** Removed 1 administrative assistant position.
- **Convention & Visitor's Bureau:** Added multimedia specialist.
- **Information Technology:** IT specialist position added.
- **Geographic Information System:** Data analyst position added.

Community Services:

- **Community Services Administration:** Added KLB director position "in house".
- **Partners in Prevention:** Funding more out of general fund since lost federal funding.

Development Services:

- **Building Inspection:** Moved 1 position to code compliance.
- **Code Compliance:** Received 1 position from building inspection.

Financial Services:

- **Finance:** Moved 30% of finance director to water utility.

Human Resources:

- **Risk Management:** Change allocation .50 with human resources.
- **Health/Clinic:** Changed 2 part time positions into 1 full time position.

Parks and Recreation:

- **Longview Recreation Association (LRA):** Moved recreation manager to 100% LRA and added one part time lifeguard position.
- **Parks:** Added 2 positions for arboretum.

Police:

- **Police Operations:** Removed 1 operations assistant position.
- **Public Safety Communications:** Removed TCO position.
- **Public Safety Communications:** Moved 1 position to PSC.

Public Works:

- **Facility Services:** Eliminated maintenance specialist position.
- **Plant Automation:** Added an automation controls engineer
- **Public Works Administration:** Removed 30% of assistant city manager and moved construction engineer to engineering.
- **Public Works Engineering:** Added 1 project manager and added construction engineer from public work administration.
- **Streets:** Eliminate 2 maintenance worker positions.
- **Traffic Maintenance:** Eliminated sign technician position.
- **Utility Services Division:** Moved 30% of finance director to water utility.
- **Beautification:** Eliminated equipment operator position.

AUTHORIZED POSITION CHARTS

ADMINISTRATIVE SERVICES	Actual FY 16-17	Budget FY 17-18	Year End Est. FY 17-18	Budget FY 18-19	Year over Year Change
City Manager	5.20	5.20	4.50	4.50	-0.70
Legislative	0.50	0.50	0.50	0.50	0.00
City Secretary	3.00	3.00	2.00	2.00	-1.00
City Attorney	5.00	5.00	5.00	5.00	0.00
Municipal Court	19.00	19.00	19.00	19.00	0.00
Convention & Visitor's Bureau	3.80	3.50	3.50	4.50	1.00
Information Technology	9.00	9.00	9.00	10.00	1.00
GIS	7.00	7.00	7.00	8.00	1.00
Media Development	3.50	3.50	3.50	3.50	0.00
Total	56.00	55.70	54.00	57.00	1.30

COMMUNITY SERVICES	Actual FY 16-17	Budget FY 17-18	Year End Est. FY 17-18	Budget FY 18-19	Year over Year Change
Community Services Administration	2.00	2.00	2.00	3.00	1.00
CDBG	2.00	2.00	2.00	2.00	0.00
Environmental Health	7.00	7.00	7.00	7.00	0.00
Animal Services	28.00	28.00	28.00	28.00	0.00
Home Grants	8.00	8.00	8.00	8.00	0.00
Library	30.00	30.00	30.00	30.00	0.00
Maude Cobb	9.00	9.00	9.00	9.00	0.00
Partners In Prevention	4.85	4.85	4.90	4.90	0.05
Partners In Prevention Grants	1.15	1.15	1.10	1.10	-0.05
Total	92.00	92.00	92.00	93.00	1.00

DEVELOPMENT SERVICES	Actual FY 16-17	Budget FY 17-18	Year End Est. FY 17-18	Budget FY 18-19	Year over Year Change
Planning and Zoning	4.00	4.00	4.00	4.00	0.00
Building Inspection	7.00	9.00	9.00	8.00	-1.00
Development Services Admin	10.00	9.00	9.00	9.00	0.00
Code Compliance	5.00	6.00	6.00	7.00	1.00
Metropolitan Planning Org.	2.00	2.00	2.00	2.00	0.00
Total	28.00	30.00	30.00	30.00	0.00

FINANCIAL SERVICES	Actual FY 16-17	Budget FY 17-18	Year End Est. FY 17-18	Budget FY 18-19	Year over Year Change
Finance	6.75	6.75	6.75	6.45	-0.30
Purchasing	2.00	2.00	2.00	2.00	0.00
Total	8.75	8.75	8.75	8.45	-0.30

FIRE DEPARTMENT	Actual FY 16-17	Budget FY 17-18	Year End Est. FY 17-18	Budget FY 18-19	Year Over Year Change
Fire Suppression	178.00	178.00	178.00	178.00	0.00
Total	178.00	178.00	178.00	178.00	0.00

HUMAN RESOURCES	Actual FY 16-17	Budget FY 17-18	Year End Est. FY 17-18	Budget FY 18-19	Year over Year Change
Human Resources	6.17	5.67	5.67	6.17	0.50
Risk Management	4.83	5.33	5.33	4.83	-0.50
Health/Clinic	2.00	2.00	1.00	1.00	-1.00
Total	13.00	13.00	12.00	12.00	-1.00

PARKS AND RECREATION	Actual FY 16-17	Budget FY 17-18	Year End Est. FY 17-18	Budget FY 18-19	Year over Year Change
Longview Recreation Association	0.75	0.75	1.00	1.00	0.25
Parks	23.70	23.70	23.70	25.70	2.00
Recreation	35.25	36.25	37.00	37.00	0.75
H.O.T Fund	0.30	0.30	0.30	0.30	0.00
Total	60.00	61.00	62.00	64.00	3.00

POLICE DEPARTMENT	Actual FY 16-17	Budget FY 17-18	Year End Est. FY 17-18	Budget FY 18-19	Year over Year Change
Police Operations	191.00	191.00	191.00	190.00	-1.00
Public Safety Communications	33.00	35.00	35.00	34.00	-1.00
E911 Communications	11.00	9.00	9.00	8.00	-1.00
Total	235.00	235.00	235.00	232.00	-3.00

PUBLIC WORKS	Actual FY 16-17	Budget FY 17-18	Year End Est. FY 17-18	Budget FY 18-19	Year over Year Change
Drainage	24.00	24.00	24.00	24.00	0.00
Fleet Services	11.75	12.50	12.50	12.50	0.00
Facility Services	7.25	7.25	7.25	6.25	-1.00
Plant Automation	4.00	4.00	5.00	5.00	1.00
Public Works Administration	4.55	4.55	4.25	3.25	-1.30
Public Works Engineering	4.00	4.00	4.00	6.00	2.00
Sanitation	28.75	29.00	29.00	29.00	0.00
Compost	3.00	3.00	3.00	3.00	0.00
Streets	17.00	17.00	17.00	15.00	-2.00
Traffic Maintenance	7.00	7.00	7.00	6.00	-1.00
Utility Services Division	14.25	15.25	15.25	15.55	0.30
Beautification	8.00	8.00	8.00	7.00	-1.00
Wastewater Collection	22.50	22.50	22.50	22.50	0.00
Wastewater Treatment	23.00	23.00	23.00	23.00	0.00
Water Distribution	29.50	27.50	27.50	27.50	0.00
Water Purification	29.50	29.50	29.50	29.50	0.00
Water Supply	2.50	2.50	2.50	2.50	0.00
Total	240.55	240.55	241.25	237.55	-3.00

TOTALS	Actual FY 16-17	Budget FY 17-18	Year End Est. FY 17-18	Budget FY 18-19	Year over Year Change
Total All Departments	911.30	914.00	913.00	912.00	-2.00
Total Full Time	865.30	867.00	869.00	868.00	1.00
Total Part Time	46.00	47.00	44.00	44.00	-3.00