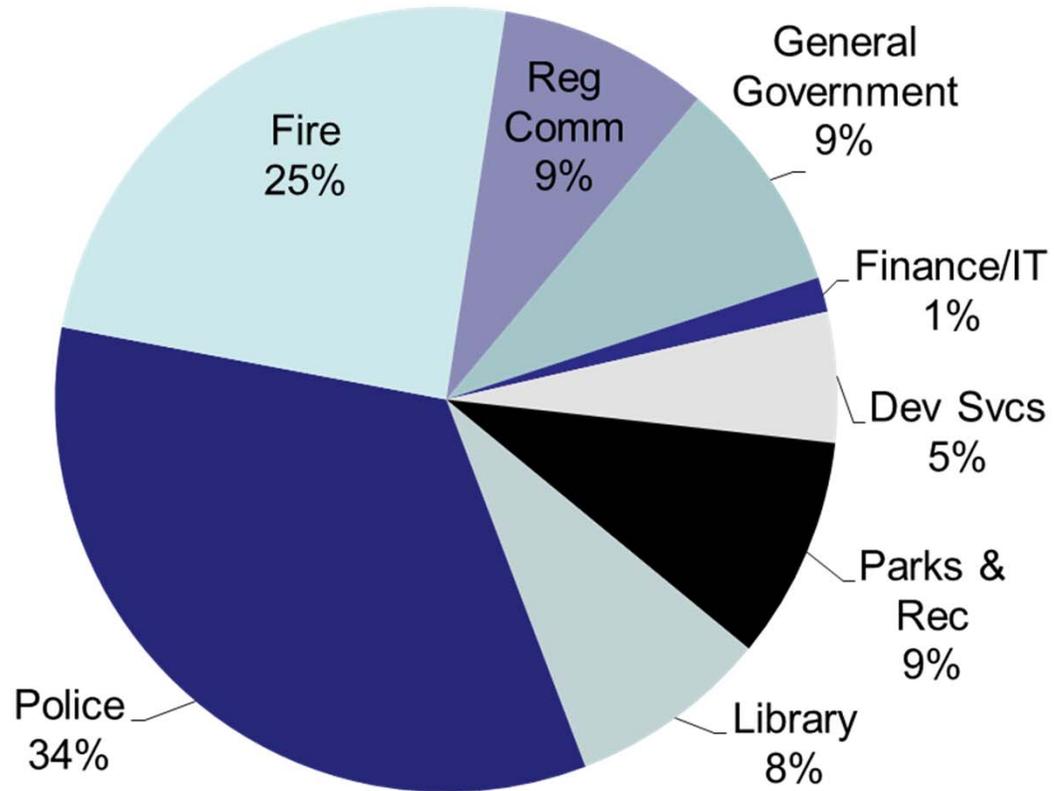


General Fund Revenue

	FY 2012 Budget	FY 2013 Estimated	FY 2013 Change	%
Local Taxes				
Sales/Use Tax	\$ 11,924,000	\$ 12,625,000	\$ 701,000	5.9%
Primary Property Tax	1,255,878	1,095,856	(160,022)	-12.7%
Franchise Taxes	1,735,747	1,719,092	(16,655)	-1.0%
Total Local Taxes	14,915,625	15,439,948	524,323	3.5%
Intergovernmental Revenues				
State Sales Tax	3,014,378	3,331,681	317,303	10.5%
State Income Tax	3,362,918	4,069,508	706,590	21.0%
State Vehicle License Tax	2,115,643	2,070,382	(45,261)	-2.1%
Joint Dispatch	1,106,896	1,226,681	119,785	10.8%
Library	688,225	591,924	(96,301)	-14.0%
Other	331,516	331,516	-	0.0%
Total Intergovernmental	10,619,576	11,621,692	1,002,116	9.4%
Licenses and Permits	306,600	332,600	26,000	8.5%
Service Charges	1,089,850	1,217,900	128,050	11.7%
Fines and Forfeitures	450,750	504,800	54,050	12.0%
Miscellaneous and Interest	417,950	353,750	(64,200)	-15.4%
Total	\$ 27,800,351	\$ 29,470,690	\$ 1,670,339	6.0%

General Fund Operating Expenditures



Public Safety = 68%

Action Plan - FY 13 and Beyond

1-31-12

Process Item / Improvement / Other Action	Will it Affect FY 13 Budget?	Milestone
1. Review FY 13 services for necessity, priority, efficiency/effectiveness, public/private delivery – all departments	Yes	FY 13 Budget Process
2. Review organizational structure and positions (services provided, workload); adjust where indicated	Yes	FY 13 Budget Process
3. Review/validate all vehicles and equipment for operational need/replacement; reduce/extend where indicated	Yes	FY 13 Budget Process
4. Review and initiate code updates to eliminate unnecessary/inefficient regulation	No	FY 13
5. Public Safety a. Assess Community Service Restitution Program for effectiveness (possible \$136,000+ PD budget reduction) b. Review present and other models for providing public safety services to identify and implement efficiencies, cost reduction and recovery, to include addressing functional relationships in the delivery of police and fire services (suppression, paramedic, transport, COP and other programs), protocols, personnel, and equipment	Yes TBD	FY 13 Budget TBD
6. Golf Course a. Review and adjust rates as necessary to align with market; actively promote increased nonresident play b. Determine approach to repay General Fund loan	Yes; also FY 12 No	April 2012 FY 13
7. Other User Fees (various departments) – initiate, review, adjust where indicated	Yes	FY 13
8. Tourism – transition all current General Fund tourism expense (\$300,000) to Bed Tax/other permissible source	Yes	FY 13
9. Airport – review and adjust revenue generators (fees, rates, leases) to align with market	Yes	FY 13
10. Economic development – update Economic Development Plan to include Airport business plan oriented to economic expansion	TBD	FY 13
Revenue/Funding Measures		
1. Consider placing Secondary Property Tax Levy on 11/6/12 ballot to provide “bridge funding” for General Fund a. Annual \$1.4 million levy to assure Parks & Recreation and Library stay in business b. No expansion in services for General Fund departments c. Seven (7) year term commencing in FY 14, after which it sunsets and by law (SB 1226) cannot be renewed	No (FY 13 levy is final year for the Lakes purchase)	Nov. 6, 2012 ballot
2. Convene Citizens Committee to review/recommend whether an increase in the Transaction Privilege Tax (“Local” Sales Tax) should be placed on the 2013 ballot, and if so, the incremental % and proposed purpose	No	Schedule and Eff. Date TBD
3. Convene Stakeholder Committee to review/recommend whether a Transaction Privilege Tax on Restaurants and Bars should be placed on the ballot in 2013 to augment funding for hospitality/tourism development purposes; overhaul or eliminate City liquor license fees	No	Schedule and Eff. Date TBD