

CITY OF DUBLIN

2009-2010 BUDGET SUMMARY

Despite the loss of \$6 million in sales and property tax revenue, public safety and other city programs and services that impact residents were not cut, and Dublin residents will not be impacted under the adopted budget. The City Council balanced its budget despite the loss of revenue by taking the following actions:

- 1.) Regular and contract staff positions were reduced by 10%. This was done almost exclusively through attrition, as vacancies caused by retirements and resignations were left unfilled.
- 2.) Deferral of non-essential capital projects that had minimal impact on residents.
- 3.) City staff's willingness to accept 0% salary increases, coupled with increased efforts by every department to cut internal operating cost and improve efficiencies filling some staff positions with non-general fund dollars such as recycling funds and grants, while shifting other personnel into positions attached to development or fee-based revenue streams.
- 4.) Reducing the city attorney's costs by dramatically reducing the time spent on the comprehensive municipal code update.
- 5.) Using the Economic Uncertainty Reserve that the City Council purposely set aside from the 2007-2008 surplus to deal with the 08-09 and 09-10 deficits.

-One of the highlights of this year's budget was the creation of an Environmental Services Division to help implement the City Council's green initiatives to become one of the most environmentally progressive cities in the Bay Area. This was funded with non-general fund Measure D recycling funds.

-Although a conservative approach was taken to forecast budget revenues, a shift of property tax funds or the taking of gas tax dollars by the state of California will likely cause the City Council to re-evaluate the budget and make additional adjustments

-Efforts are underway to increase revenue streams through economic development incentive programs such as the sales-tax reimbursement program to bring in tax-revenue generating businesses such as Graybar Electric. In addition, the city is actively pursuing stimulus funds for capital improvements.

-The Dublin City Council approved \$35 million in Capital Improvement Projects as part of its update to the 2008-2013 Five Year CIP Program. The Fallon Sports Park, the Maintenance and Facility Yard, and the Heritage Park are all part of the CIP. In addition, funds will also be allocated for renovations at the Dublin Sports Grounds. By moving forward now, the city will potentially save over \$15 million by consolidating phases, reduced land costs, and the favorable bid climate for construction projects.

-Other CIP highlights include the completion of the I-580 Fallon interchange, the construction of an extra lane on I-580 Westbound from Fallon Road to Tassajara, Dublin Boulevard East/West Corridor Improvements, work on St. Patrick's Way to connect Regional Street to Golden Gate, improvements to the intersection of Dublin Boulevard and Amador Plaza Road, and Transit Center art. The ability to fund future capital improvement projects such as the Emerald Glen Aquatic Center and the Alamo Canal Trail extension will likely be contingent on development impact fees on future growth, grants, and/or stimulus funds.