



Tumwater

2008

Budget

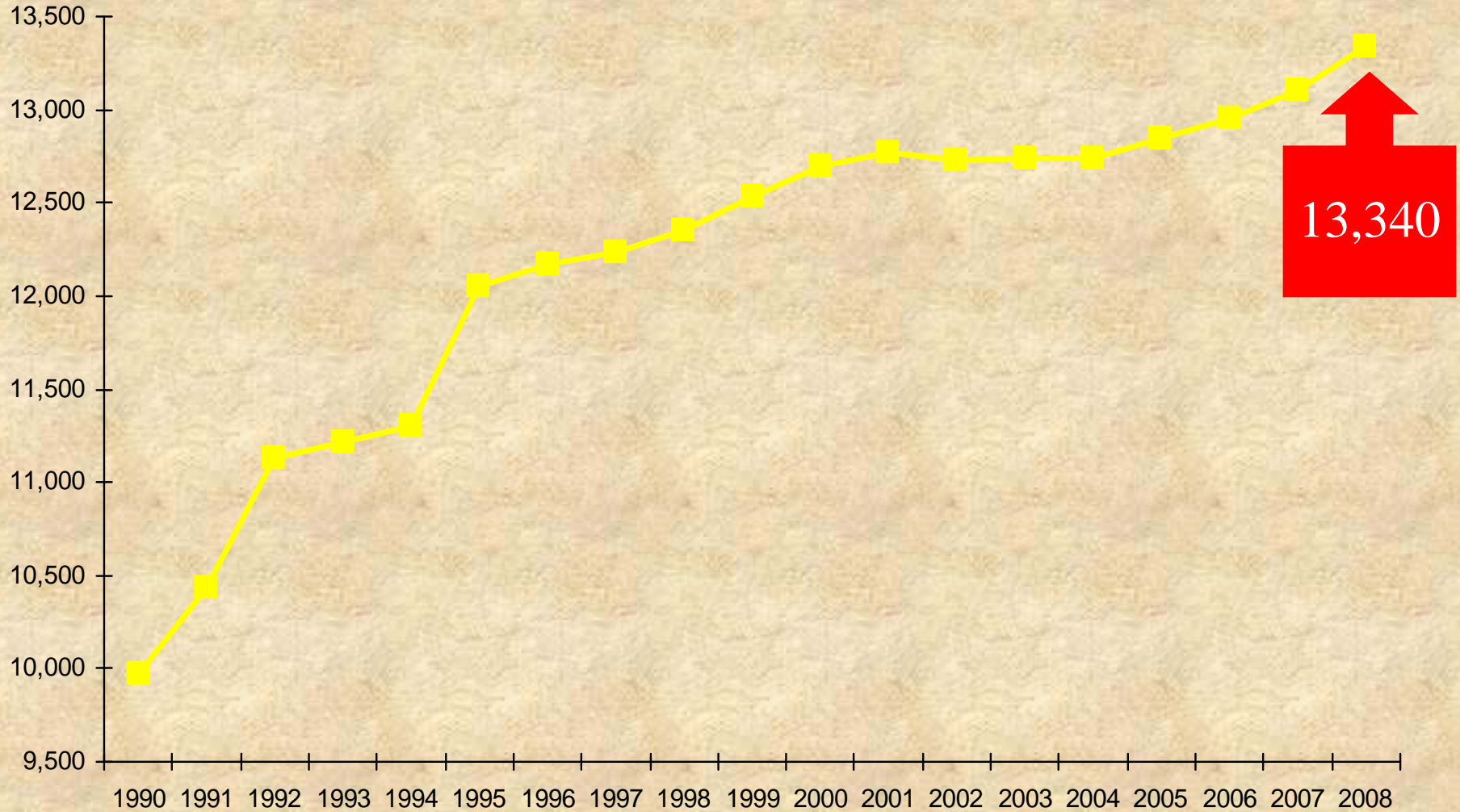


Mayor's Initiatives

- Property tax increase capped at the legal limit of 1%
- Personnel increases to fulfill union/guild contracts & maintain benefit funding levels
- Focus funding decisions around the City Priorities
- Fund enhancements that provide efficiencies
- Maintain Human & Community Service funding levels
- Make sustainable decisions

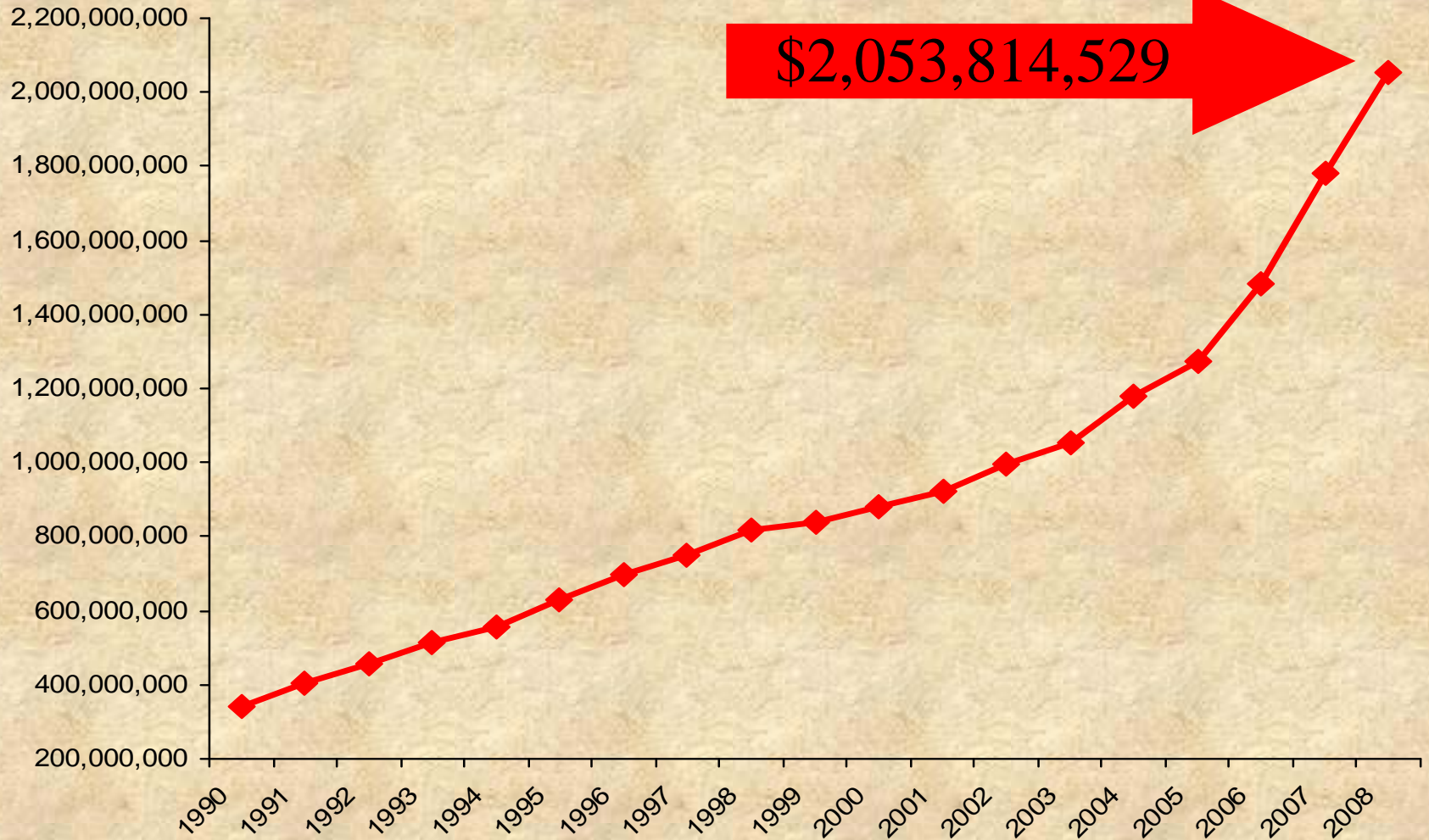


Population





Assessed Valuation



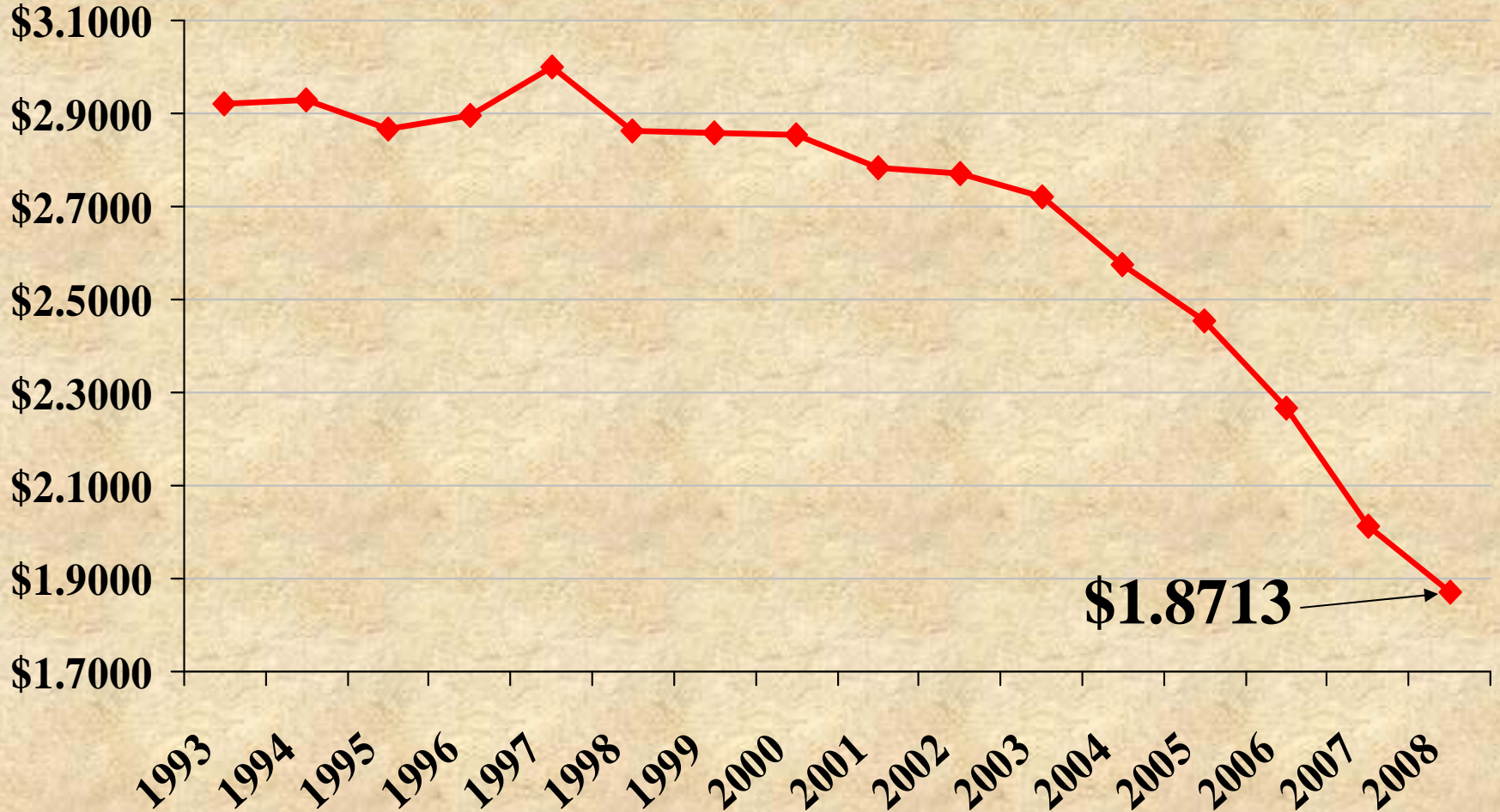


New Construction





City Property Tax Rate

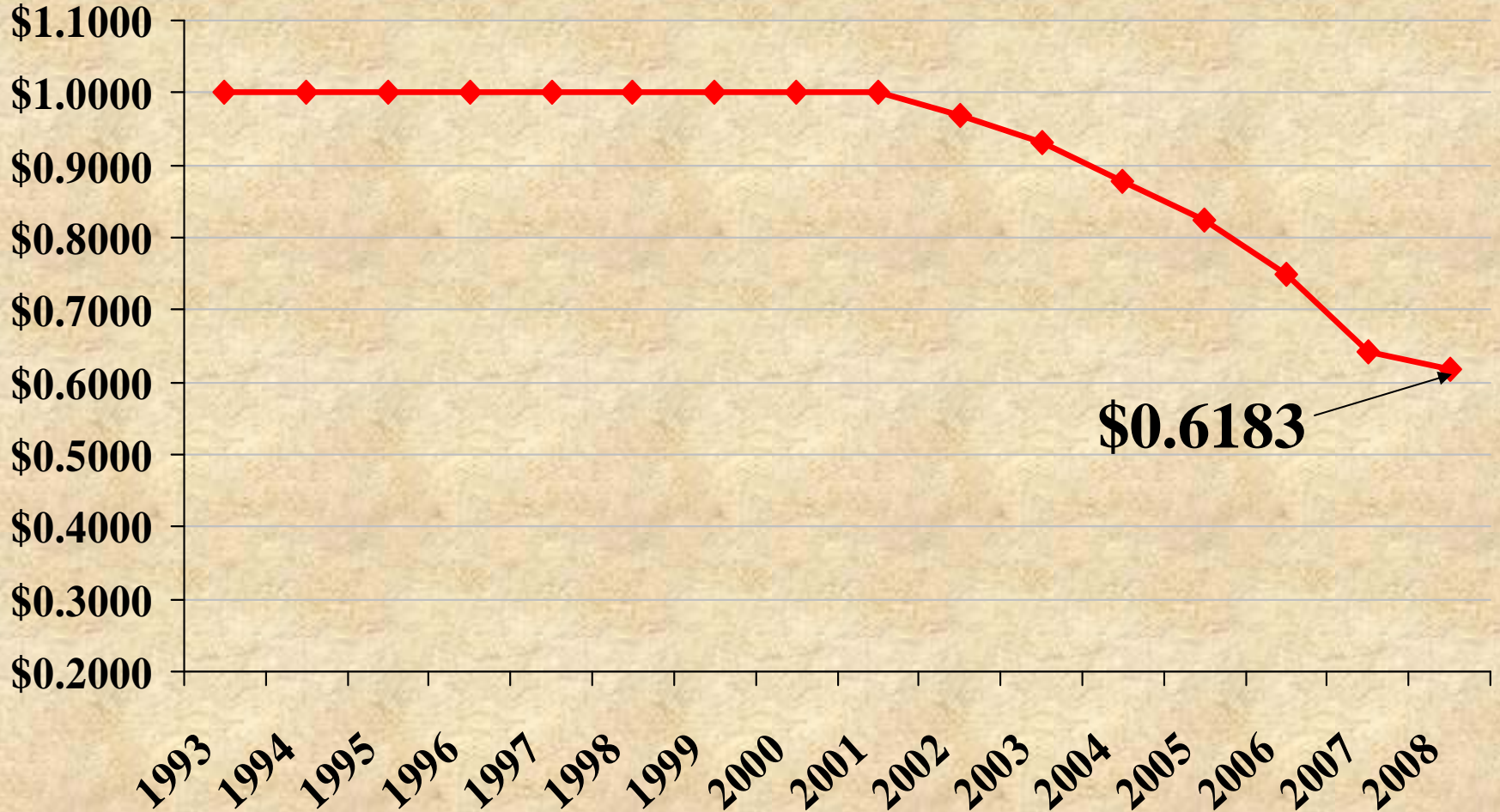


Munn Lake New Construction





Munn Lake Property Tax Rate





Property Tax Bill

	2007 Rate	2008 Rate	Difference
Home & land Value	\$2.0139 \$0.6408	\$1.8713 \$0.6183	(\$0.1426) (\$0.0225)
\$250,000	\$504 \$160	\$467 \$155	(\$37) (\$5)
Re-assessed + 20% \$300,000		\$561 \$185	\$57 \$30

Overall Budget Comparison

Fund	2007	2008	Dif - %
General	\$16,578,479	\$17,313,536	4.43
Lodging Tax	373,298	386,200	3.46
Capital <small>(General/Transportation)</small>	12,048,554	12,362,726	2.61
Water	11,443,197	11,800,010	3.12
Sewer	10,914,796	11,099,284	1.69
Storm	3,136,749	3,250,439	3.62
TV Golf Course	1,811,968	2,055,394	13.42
All other	14,430,706	14,046,430	-2.73
Total	\$70,737,747	\$72,314,019	2.22

Revenue Highlights

Title	Issue	Affect
Property Tax	New Construction/1% Cap	6.89%
Sales Tax	Sales Tax Streamlining /Construction/ Retail Activity	.99%
Business & Occupation Tax	Apportionment /Sourcing /Construction / Retail Activity	-20.29%
Utility Tax	Increased inventory/rate decline	8.98%
Real Estate Excise Tax	Increased values (inflated?) / Decreased sales / Inventory	-2%
Rental – Old Town Center	Lessee (?) / Updates (?)	-100%
Gambling Tax	Decreased Inventory vs. competition	-20%
Lodging Tax	Increased room rate / Vacancy Rate down	5.53%
State Shares	Per Capita rate / Population	2.34%
Licenses & Permits	Activity levels	31.1%



TOP PRIORITIES

- PROTECTING THE ENVIRONMENT
- PUBLIC SAFETY
- CREATING A VITAL DOWNTOWN
- IMPROVING OUR QUALITY OF LIFE
- TRANSPORTATION INITIATIVES
- PRESERVING OUR HERITAGE

Protecting our Environment

- Reduce the opportunity of contamination & risk by purchasing a *Ground Penetrating Radar Unit* to locate underground utilities.
- Continue watershed monitoring & protection activities by supporting the *Surface Water Monitoring program* with Thurston County.
- Provide funding in the *Wellhead Protection Program* to respond to emergent concerns.
- Provide funding for a *West Nile Virus Program* if Thurston County enacts a regional response.
- Enhance the *Water Conversation Program* to make efficient use of our limited water resources.
- Reduce risk of cross connections & contamination by providing a 2nd *Water Filling Station* in the Northern area of the City.
- Create a systematic program of cleaning the sanitary sewer & storm drainage systems to reduce incidents of flooding, overflows and backups. (2FTE)

Public Safety



- Mitigating risk by adding an in-house Training Officer for the *Fire & Emergency Services Department*.
- Enhance coverage of the *Fire & Emergency Services Department* for customer service issues by increasing the front counter staff from 1.5 to 1.95.
- Enhance the custodial management of evidence & prisoner transportation by adding an additional staff person to the *Police Department*.
- Proceed with the expansion of City Hall to accommodate an efficient & improved *Police Department* space.
- Develop an updated *Fire & Emergency Evaluation & Strategic Plan*
- To enhance safety concerns provide in-car video systems for the *Police Department*.



Creating a Vital Downtown

- Finalize the re-design of *Tumwater Boulevard* to provide multi-modal and aesthetic considerations.
- Proceed with the *Economic Development & Strategic Plan*.
- Finalize the *Town Center – Gateway Signage Program*.
- Continue partnering with property owner's in the *Town Center* to complete the connector roadway between Israel & Tumwater Blvd.
- Administer the *GateWay signage* program in coordination with the VCB and other partnering Cities.

Improving our Quality of Life

- Continuing our partnership in the *Regional Human Services Review Council*.
- Fully funding of the *Local Human Services Review Committee* recommendations.
- Provide for an enhanced remodel of the *Golf Course Restaurant* facility in cooperation with the new Vendor.
- Increase operating funds to recognize the addition of the new park in the northeast neighborhood area; *Barclift Park*.
- Enhance the annual funding for the *Parks Board's* initiatives.
- Enhance the *Climate Protection Program* with the addition of a .25 (1/4) FTE
- Rehabilitate the *Overlook Park*.

Transportation Initiatives

- Enhance the maintenance program for over 104 lane miles of public roadways.
- Proceed with the reconstruction of *Littlerock Road* from Trosper to City limits..
- Reconstruction of *North Street* from Cleveland to City limits.
- Widen *Trosper Road* @ Skipper Lane
- Reconstruct *Capitol Blvd* from M to X street
- Improve the intersection @ *Capitol Blvd* and Lee Street
- Provide for the preliminary preparation improvements of the I-5 Interchange @ *Tumwater Blvd*.
- Provide for improvements to the southbound *Trosper Road* I-5 ramp.

Preserving our Heritage



- Continue the annual \$10,000 appropriation to the *Historical Commission* for minor capital projects on historical properties.
- Improve the communications of the *Historical District* by providing fiber to the area.
- Provide & improve the pedestrian and bikeways along *DesChutes Parkway*.
- Improve the operational support of the *Historical Museum* operations.



Revenue vs. Expense

