CITY OF OAKLAND

ONE FRANK H. OGAWA PLAZA • 3RD FLOOR • OAKLAND, CALIFORNIA 94612

Office of the City Administrator
P. Lamont Ewell
City Administrator

(510) 238-3301
FAX (510) 238-2223

April 29, 2011

Honorable Jean Quan
Oakland, California

RE: Proposed Policy Budget for Fiscal Years 2011-13

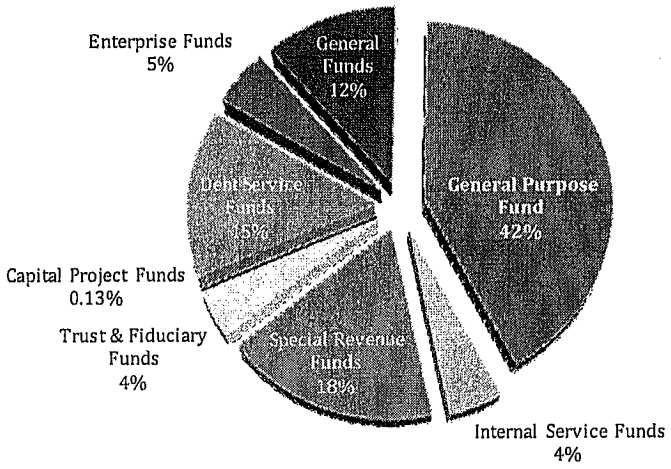
Mayor Quan:

On behalf of the entire City administration, I am transmitting to you the City of Oakland's Proposed Policy Budget for the period of July 1, 2011 through June 30, 2013.

Oakland's long term forecast is positive; yet like the State of California and many other governments, Oakland is facing some of the most difficult challenges in our history. As we continue to reel from the effects of the worst financial crisis since the Great Depression, we must take action to balance and address structural deficits in the budget so that Oakland will be well positioned when the economy rebounds. This proposed budget reflects the administration's steadfast commitment to putting Oakland on long term, stable financial ground. We have faced difficult decisions in balancing the FY 2011-2013 budget, but we have focused on preserving core government services like public safety, infrastructure investment and protecting our social safety net at a time when it's needed most.

BUDGET SUMMARY

The FY 2011-13 Proposed Budget contains two-year appropriations of approximately $2 billion, comprised of approximately $1 billion for FY 2011-12 and approximately $1 billion for FY 2012-13, across all funding sources. The General Purpose Fund accounts for approximately 42% of the City's total budget.



BUDGET BALANCING PRINCIPLES

During the development of this budget we have adhered to the following budgeting principles:

Principle 1: *Achieve a long-term structurally balanced budget through efficiencies, permanent reductions to the expenditure base, and/or revenue enhancements. Minimize reliance on reserves or the use of one-time revenues for ongoing expenditures.*

Principle 2: *Give highest priority to protecting the most essential City services.*

Principle 3: *Maintain an open and transparent process for City employees and the public. Public involvement shall be encouraged in the budget decision-making process through public hearings, public outreach, and information.*

Principle 4: *Minimize the negative impact on Oakland residents, businesses and employees.*

Principle 5: *Help strengthen the City's position in the financial and capital markets.*

Principle 6: *Develop a long-term plan to address negative fund balances.*

Principle 7: *General Fund revenues shall not be earmarked for any particular purpose, unless required by law or generally accepted accounting principles (GAAP).*

Principle 7: *All Enterprise Funds shall work to become fully self-supporting from revenues generated by rates, fees, and charges.*

KEY BUDGET CONSIDERATIONS

General Purpose Fund (GPF) Budget Shortfall

Despite having addressed over $170 million in shortfalls over the last several years, stagnant revenues and increasing expenditures continue to cause budget deficits which are projected to continue to grow in each of the next five years, if corrective action is not taken.

Continuation of the current level of services in the GPF in the next two fiscal years, given current revenue and expenditure estimates, would result in a shortfall of $58 million in FY 2011-12 and $76 million in FY 2012-13, as reflected in the table below.

	FY 2011-12	FY 2012-13
Baseline GPF Revenues	$441 million	$460 million
Baseline GPF Expenditures	$383 million	$384 million
Baseline GPF Shortfall	***$(58) million***	***$(76) million***

The projected shortfall is caused by both decreased revenues due to the recession and increased costs of providing current programs. Declines in fund transfers and one-time transactions, as well as drops in parking citation revenue and real estate transfer taxes are responsible for the largest portion of the drop in the general fund revenue. The City is also projecting a continued decline in its property tax of approximately 1.0%, and flat or slight decreases in revenues in all other categories, such as utility consumption tax, business tax, sales tax, and transient occupancy tax (hotel tax).

On the expenditure side, employee salaries are projected to increase primarily due to removal of the business shutdown days (since the non-sworn employee contracts expire June 30th) and position step increases. Employee benefit costs are projected to increase due to higher projected CalPERS retirement and medical rates. Other factors contributing to the expenditure increases include Internal Service Fund charges and a budgeted subsidy to Measure Y from the GPF. The Measure Y Fund has a structural shortfall as the revenue (from parcel and parking taxes) is insufficient to cover the required expenses. The City was able to use fund balance to cover the shortfall in prior years; however, those funds have been exhausted.

Budget Concerns in Other Funds

Many non-GPF City funds have serious financial issues. Some result from historical overspending and/or under collection. Others stem from more recent operational shortfalls. At the close of FY 2009-10, over $138 million remained in negative fund balances, with approximately $49 million of that caused by Internal Service Funds (ISF). The FY 2009-11 Budget included a repayment plan for the City to repay itself for the use of pooled cash for both program and ISFs. The plan has been monitored closely by staff and to date over $7 million in payments towards reducing the negative balances and mitigating the accumulation of negative interest has been made. Continued commitment

to repayment, especially while interest rates are low, is needed to ensure the necessary financial progress. The Proposed Policy Budget maintains these repayment plans.

Other Budget Challenges

Pension and Medical Benefits

Like many other states and municipalities, Oakland is grappling with the growing cost of retiree pensions and medical plans. In the coming years, Oakland will need to further address the rising liabilities of pension and medical costs. The City maintains three pension systems, of which two are closed systems and one is its medical fund. The Oakland Municipal Employees Retirement System (OMERS) has a modest unfunded liability of $743,000. The California Public Employees Retirement System (PERS) for both Public Safety and civilian employees is approximately 77% funded with an unfunded liability of $677 million. For Other Post-Employment Benefits (OPEB), the retiree healthcare benefit plan, the City has opted to employ a pay-as-you go strategy. As of the July 1, 2008 actuarial study, the accrued liability is over $591 million.

The Police and Fire Retirement System ("PFRS") provides pension, disability and beneficiary payments to retired Police and Fire sworn members who were hired prior to 1976 (since that time all retired sworn staff has been covered under the PERS retirement system). Under Article XXVI of the City's Charter, the City is obligated to fund these retirement benefits until 2026. PFRS is currently funded at only 37.6% (actuarial value of assets/actuarial liabilities) or unfunded by $494 million. Given the low funding level, a one-time or ongoing investment into the system has become a matter of fiscal urgency. Moreover, a payment holiday that the City negotiated with PFRS will expire in July 2011. The City will be required to deposit to PFRS beginning FY 2011-12 an annual contribution of approximately $45.6 million. Resuming annual contributions of this magnitude to PFRS would place extreme pressure on the City's General Fund. The Mayor and staff presented several options to the City Council to meet the City's obligations and will be bringing them forward again for action.

Capital Improvement Projects

The estimated total capital improvement need for Oakland is over $1.6 billion. The resources required to improve, repair and maintain the City's streets, facilities, storm drains, sidewalks and parks far exceeds available funds. It is estimated that, over the next two years, the City needs $550 million to repair and build facilities, $23 million to maintain current street conditions, $20 million to bring all access entries into ADA compliance, $30 million to repair or replace high priority storm drains and $37 million to develop or renovate priority park projects. Given the budget constraints, there are tradeoffs to be considered between capital projects and operational demands. Nevertheless, strategic investment and financial planning for capital improvements is fundamental to the well-being of the City. Residents, businesses and employees rely on access to safe, usable infrastructure. Continued deferred maintenance and investment ratchets up costs and increases the City's exposure to financial and accidental risk.

Equipment
The City requires an estimated annual amount of $8.4 million in equipment replacement. This includes ladder trucks, fire pumper trucks, fire support vehicles, heavy duty equipment, marked patrol cars, unmarked police cars, motorcycles, staff pooled vehicles, and light-to-medium duty trucks. On average, city vehicles, including those used by police, fire and public works, are approximately 10 years old, much older than industry standards. Most cars and trucks are no longer covered under the manufacturer's warranty and major repairs are costly. Additionally, because of the age of the fleet, replacement parts are difficult to find or are no longer available. The delays associated with locating parts cause inefficiencies such as extended times out of service, thereby affecting service delivery across all agencies.

Budget Constraints

During the budget development process, consideration was given to the restrictions placed on the use of the City's General Purpose Fund. Outside of public safety and mandated services, only a small portion of the expenditures is discretionary. Nearly three-quarters goes to pay for police, fire and debt service. Another seven percent is dedicated to several ballot measures such as Measure Q (libraries) and Measure K/OO/D (Kids First!). These measures require baseline spending levels, so the funds cannot be cut without jeopardizing either the revenue they generate or other charter requirements. About five percent of the GPF pays for revenue-generating staff and charter-mandated positions, such as elected officials. **After accounting for these constraints, only $72 million remains for all other General Fund programs.**

The Approach

For Fiscal Years 2011-13, we have developed three separate Proposed Budgets, under three separate sets of assumptions:

Budget Scenario A: Budget A assumes no voluntary contributions from employees or new taxes. It achieves a balanced budget primarily through departmental reductions, property sales and imposed Mandatory Leave Without Pay days.

Budget Scenario B: Budget B assumes employee contributions, lower departmental reductions and one-time revenues.

Budget Scenario C: Budget C assumes voter-approval of a new $80 parcel tax, in addition to employee contributions – greatly reducing the necessary departmental reductions.

We are working in active partnership with our City employees and are hopeful that they will once again make significant sacrifices to help balance the budget and preserve services and jobs. However, these discussions are still taking place so Budget A has been proposed in the event the City does not receive any voluntary contributions from its employees.

If this partnership with our public employee unions is successful, it will prevent more than 232.09 layoffs that would otherwise have been necessary, as reflected in Budget B. If a parcel tax is placed on the ballot and is successful, it will prevent an additional 55.82 layoffs, as reflected in Budget C.

RECOMMENDED BALANCING MEASURES

Organizational Changes

This budget makes the following organizational changes to reduce expenditures and administrative layers, and in an effort to improve the effectiveness of individual programs and services by aligning them closely with other related functions:

- Department of Contracting and Purchasing: the Department has been merged with other departments. The Purchasing function has been moved to the Finance and Management Agency; the Contract Administration function has been absorbed within the Public Works Agency, Department of Engineering and Construction; the Contract Compliance function has been moved to the City Administrator's Office.
- Parking Division: the functions have been moved to the Finance and Management Agency, Revenue Division. In the second year, the Parking Payment Center will be relocated to the 1st Floor of 250 Frank H. Ogawa Plaza, from the 6th Floor. The coordination of on-street and off-street parking will remain under the Parking Division. Parking policy and transportation planning will continue to function under the Public Works Agency, Department of Engineering and Construction.
- Budget Office: the Office is reorganized such that the budget policy, revenue and expenditure analysis functions are housed in the City Administrator's Office and fund management, budget development, and day-to-day budgetary transactions operate from the Controller's Office within the Finance and Management Agency.
- Central Stores: the unit has been eliminated and City agencies/departments will now manage their supplies on a just-in-time basis. Some large, emergency equipment stored at the facility for the Public Works and the Oakland Fire Department will remain.
- Department of Human Services, Oakland Public Library, and Office of Parks & Recreation: in order to better collaborate on funding streams, programming, facilities, wrap-around services, partnerships with the County, and providing community services, the departments will be reorganized into a Life Enrichment Agency in year two, FY 2012-13. An interdepartmental taskforce is working on the restructuring details which will be brought forward during the FY 2012-13 Midcycle Budget process.

- Police Department: Office of the Inspector General (OIG) in the Police Department will be managed by a civilian Inspector General. Based upon national best practices, conversations with the court, and our federal monitors, it has been suggested that the OIG be civilianized, placed outside of the OPD, and report directly to the City Administrator. Although this is not a specific task of the Negotiated Settlement Agreement (NSA) implementation will help ensure that the reforms of the NSA remain beyond the terms of federal monitoring. The civilianization of the OIG is just one of the initial steps in the first phase of civilian oversight for the Oakland Police Department. In addition, while not affecting the overall budget, we expect to transfer many of the sworn officers in Internal Affairs back to patrol in the next year in compliance with further reforms.

Revenue Adjustments

Proposed revenue increases include:

- One-Time or Limited-Duration Revenues ($1.9 million)
  $1.9 million in one-time revenue or fund transfers are anticipated from unclaimed cash, transfer from other funds balances, such as the Golf and False Alarm Funds.

- Ongoing Revenues ($2.1 million - $2.6 million)
  $.50 million will be generated in FY 11-12 through an increase in the number of commercial fire inspections (**$.75 million** in FY 12-13). Approximately **$.60 million** is anticipated in increased service charges in various departments (including Parks & Recreation and City Administrator's Office). **$1.0 million** in revenue is anticipated from the lease of billboard space.

- Property Sales ($2 million to $19 million)
  Budget Scenario A:
  Anticipates **$10 million** in property sales in FY 11-12 and **$19 million** in FY 12-13, mainly through the sale of the Kaiser Convention Center to a third party.

  Budget Scenario B:
  Anticipates **$2 million** in property sales in FY 11-12 and **$10 million** in FY 12-13, mainly through the sale of the Kaiser Convention Center to a third party.

  Budget Scenario C:
  Anticipates **$4 million** in property sales in FY 11-12 and **$16 million** in FY 12-13, mainly through the sale of the Kaiser Convention Center to a third party.

Expenditure Adjustments

Proposals for GPF expenditure reductions by department are summarized in the table below, and are followed by a listing of significant changes.

BUDGET SCENARIO A:

Agency/Department	FTE Change FY 2011-12 All Funds	FTE Change FY 2011-12 GPF	GPF Expenditures FY 2011-12	GPF Expenditures FY 2012-13
Mayor	-	-	1,140,905	1,169,225
City Council	-	-	2,144,689	2,191,811
City Administrator	(0.40)	1.83	6,961,573	7,187,934
City Clerk	(1.00)	(2.19)	1,455,511	1,875,292
City Attorney	(1.00)	-	4,234,458	4,364,175
City Auditor	-	-	1,069,789	1,120,618
Contracting & Purchasing	(22.50)	(14.50)	-	-
Information Technology	(8.00)	(9.00)	8,121,537	8,318,619
Finance & Management	(23.10)	(23.91)	19,957,623	20,195,239
Human Resources	(1.50)	(1.55)	4,137,610	4,134,573
Police Services	(41.00)	(43.00)	164,623,515	172,043,100
Fire Services	(4.60)	(4.60)	101,541,515	110,268,420
Museum	(7.63)	(7.63)	5,728,826	5,916,221
Library	(193.24)	(53.45)	3,611,655	3,712,794
Parks & Recreation	(22.82)	(25.67)	11,673,853	12,718,459
Human Services	(4.86)	(3.98)	4,466,500	4,609,756
Public Works	(32.56)	(25.50)	-	-
Community & Economic Development	(3.50)	(3.50)	443,114	443,902
Non-Departmental	-	-	66,537,395	62,723,865
Capital Improvement Program	-	-	252,000	252,000
Total:	**(367.71)**	**(216.65)**	**408,102,068**	**423,246,003**

BUDGET SCENARIO B:

Agency/Department	FTE Change FY 2011-12 All Funds	FTE Change FY 2011-12 GPF	GPF Expenditures FY 2011-12	GPF Expenditures FY 2012-13
Mayor	-	-	1,140,905	1,169,225
City Council	-	-	2,144,689	2,191,811
City Administrator	0.60	1.83	6,961,573	7,187,934
City Clerk	(1.00)	(2.19)	1,455,511	1,875,292
City Attorney	(1.00)	-	4,234,458	4,364,175
City Auditor	-	-	1,069,789	1,120,618
Contracting & Purchasing	(22.50)	(14.50)	-	-
Information Technology	(6.00)	(9.00)	8,121,537	8,318,619
Finance & Management	(19.10)	(20.91)	20,315,750	20,597,751
Human Resources	(0.50)	(0.55)	4,257,701	4,257,072
Police Services	(31.00)	(33.00)	165,614,345	173,057,390
Fire Services	(4.60)	(4.60)	101,852,235	110,594,338
Museum	(7.63)	(7.63)	5,728,826	5,916,221
Library	-	(4.00)	9,060,000	9,059,889
Parks & Recreation	(17.62)	(20.47)	12,773,363	13,756,832
Human Services	(3.00)	(2.12)	4,759,236	4,907,186
Public Works	(19.77)	(25.50)	-	-
Community & Economic Development	(2.50)	(2.50)	648,375	651,139
Non-Departmental	-	-	66,557,760	62,592,769
Capital Improvement Program	-	-	252,000	252,000
Total:	**(135.62)**	**(145.14)**	**416,948,053**	**431,870,261**

BUDGET SCENARIO C:

Agency/Department	FTE Change FY 2011-12 All Funds	FTE Change FY 2011-12 GPF	GPF Expenditures FY 2011-12	GPF Expenditures FY 2012-13
Mayor	-	-	1,140,905	1,169,225
City Council	-	-	2,144,689	2,191,811
City Administrator	0.60	1.83	6,961,573	7,187,934
City Clerk	(1.00)	(2.19)	1,455,511	1,875,292
City Attorney	(1.00)	-	4,234,458	4,364,175
City Auditor	-	-	1,069,789	1,120,618
Contracting & Purchasing	(22.50)	(14.50)	-	-
Information Technology	(1.00)	(4.00)	8,826,711	9,039,951
Finance & Management	(19.10)	(20.91)	20,315,750	20,597,751
Human Resources	-	(0.05)	4,577,191	4,691,757
Police Services	(21.00)	(23.00)	171,533,684	182,468,584
Fire Services	(4.60)	(4.60)	101,852,235	110,594,338
Museum	(7.63)	(7.63)	5,728,826	5,916,221
Library	-	-	9,434,202	9,705,389
Parks & Recreation	(2.57)	(5.42)	13,711,344	14,272,758
Human Services	(1.00)	(0.12)	4,966,281	5,119,076
Public Works	-	-	2,562,824	2,638,019
Community & Economic Development	1.00	-	929,099	937,570
Non-Departmental	-	-	68,425,672	64,610,036
Capital Improvement Program	-	-	252,000	252,000
Total:	**(79.80)**	**(80.59)**	**430,122,744**	**448,752,505**

Mayor

- A fifteen percent (15%) reduction is proposed for all elected offices in each Budget Scenario.

City Council

- A fifteen percent (15%) reduction is proposed for all elected offices in each Budget Scenario.

City Administrator

- Reduction of KTOP Channel 10 programming – the City will limit the number of televised public meetings to those required by City Charter: City Council, Redevelopment Agency, and Port Commission meetings. Planning Commission meetings will also be televised.
- ADA & CPRB - staff is shifted from the GPF to JAG grant funds
- Reductions to Equal Access, Public Ethics and other units within the City Administrator's Office
- Budget Office is reduced and reorganized such that the budget policy, revenue and expenditure analysis functions are housed in the City Administrator's Office and fund management, budget development, and day-to-day budgetary transactions operate from the Controller's Office within the Finance and Management Agency.

City Attorney

- A fifteen percent (15%) reduction is proposed for all elected offices in each Budget Scenario.

City Auditor

- A fifteen percent (15%) reduction is proposed for all elected offices in each Budget Scenario.

City Clerk

- A portion of the GPF budget is transferred to the Oakland Redevelopment Agency (Fund 7780) to reflect the actual level of ORA-related activities performed the Office of the City Clerk
- Realignment of annual election costs
- Elimination of Agenda Duplication for City Staff (Reports available online for print)
- Reduction of front desk services and position downgrade

Contracting & Purchasing

- Purchasing function is moved to the Finance and Management Agency; Contract Administration function is absorbed within the Public Works Agency, Department of Engineering and Construction; Contract Compliance function is moved to the City Administrator's Office.

Information Technology

- In the Budget Scenario A, 7.0 FTEs are eliminated, with the duties to be absorbed by remaining staff and/or reduced service level.
- In Budget Scenario B, 5.0 FTEs are eliminated.
- In Budget Scenario C, zero positions are eliminated.

Finance & Management Agency

- Consolidation of the Parking Division into Revenue Division; in the second year, the Parking Payment Center will be relocated to the 1st Floor of 250 Frank H. Ogawa Plaza, from the 6th Floor. The coordination of on-street and off-street parking will remain under the Parking Division. Parking policy and transportation planning will continue to function under the Public Works Agency, Department of Engineering and Construction.
- Reduction in Accounting, Treasury and Administration positions; increased Treasury Recoveries

Human Resources

- In the Budget Scenario A, 4.5 FTEs are eliminated, with the duties to be absorbed by remaining staff and/or reduced service level.
- In Budget Scenario B, 3.5 FTEs are eliminated.
- In Budget Scenario C, zero positions are eliminated.

Police

- Elimination of administrative positions
- Grounding of the helicopter program; elimination of take-home vehicles
- Civilianized Inspector General
- Elimination of 10.0 Neighborhood Services Coordinators (Budget Scenario A); reduction of 1.0 NSCs (Budget Scenarios B&C)
- Reduced Overtime
- Full Academy (in year 2 in Budget Scenarios A&B; one in each year in Budget Scenario C)
- Budget Scenarios A&B: budgeted sworn strength at 640 FTE in FY 11-12 and 600 FTE in FY 12-13 (no layoff, reduce workforce thru attrition)
- Budget Scenario C: budgeted sworn strength at 650 FTE in both FY 11-12 and in FY 12-13

Fire

- Vegetation Management program reduced from year round to seasonal (6 months)
- Restructuring of Arson Investigation program in FY 12-13
- Elimination of take-home vehicles and the fire boat
- Budget Scenario A: elimination of Hazardous Material Premium Pay and closure of four fire stations – personnel and equipment would be merged with other facilities.

Museum

- The operations of the Oakland Museum of California will be performed by the Oakland Museum Foundation through a contractual agreement between the City of Oakland and the Oakland Museum Foundation.

Library

- Budget Scenario A: most branch libraries will be closed; only four regional libraries will remain open – 81st Avenue, Dimond and Rockridge branches. The Main Library will remain open with full programming.
- Budget Scenario B: General Fund reduced to Measure Q baseline level
- Budget Scenario C: no reduction

Parks & Recreation

- The programs for the Brookdale Recreation Center and the Discovery Center will be consolidated and merged under one facility.
- The Tassafaronga and Campbell Village Recreation Centers will be transferred to other agencies.
- Budget Scenario A: San Antonio, Poplar and Manzanita Recreation Centers will reduce programming and be transferred to other agencies.
- Budget Scenario A&B: Live Oak Pool will be closed during the summer.
- Under Budget Scenarios A&B, the opening of the East Oakland Sports Center will be delayed by 6 months.

Human Services

- Budget Scenario A: Senior Center services will be reduced to three (3) days per week; however, lunch will still be served five (5) days a week.
- Budget Scenario B: Senior Center services will be reduced to four (4) days per week; however, lunch will still be served five (5) days a week.
- Budget Scenario C: no reduction

Public Works

- Budget Scenarios A&B: elimination of all direct GPF for Agency. Reduction of 25.5 FTEs in Tree Services and Park Maintenance.
- Budget Scenario C: no reduction

Community & Economic Development Agency

- Budget Scenario A: elimination of Film Office and Cultural Arts & Marketing GPF support.
- Budget Scenario B: reduction of Film Office and Cultural Arts & Marketing support.
- Budget Scenario C: no reduction

Non-Departmental

- Transfer of City Physician to Workers Compensation Fund (1150)
- Elimination of MOU Negotiation Contract
- Elimination of City/County Collaboration on Children & Youth
- Reduction of transfer to Kids' First Fund
- Budget Scenario A: 100% reduction in grants and subsidies provided to outside agencies
- Budget Scenario B: 50% reduction in art grants and 15% reduction in subsidies provided to outside agencies
- Budget Scenario C: assumes no reduction in art grants or subsidies

Employee Contributions

- Budget Scenario A assumes fifteen (15) Mandatory Leave Without Pay days for sworn police and all non-sworn city staff; no voluntary employee contributions.
- Budget Scenarios B&C assumes contributions by all employee unions.

BUDGETING FOR THE FUTURE

Even as we tackle the challenges of today, we are laying the groundwork for long-term reform that will put Oakland on more stable financial ground for years to come. We are developing a five-year financial plan to help City government confront emerging financial challenges.

While the budget is only submitted once per year, effectively managing our government's finances is a year-round activity. We will continue to work to protect core services through financially responsible decisions, and we know our work will not be completed with this budget. We face uncertainty in the economy, and a State government with deep financial troubles. But we will continue to work throughout the coming weeks and months to ensure City government is focused on providing needed services and remaining financially healthy now and for years to come.

To that end, the City will continue the ongoing development and extension of multi-year forecasting of expenditures and revenues. We are focused on enhancing our long term budget planning processes and will work to refine the five-year budget projections, as well as extend from a five-year to a ten-year forecast. In addition, the City will look towards implementation of a performance management process that provides service outcome data to inform program development and budget decision making, as well as the implementation of a long term Capital Improvement Plan.

CONCLUSION

The Proposed Policy Budget for FY 2011-13 incorporates organizational improvements brought about by the necessity to close significant funding gaps and protect the City's fiscal integrity. We will continue to reorganize and streamline internal processes and systems so that we are well positioned to expand service delivery when the economic conditions improve.

Respectfully submitted,

P. Lamont Ewell
City Administrator