

To the Citizens and Stakeholders of La Mesa:

This "Budget at a Glance" pamphlet is a summary of the City of La Mesa's 2008-2009 Budget which is the second year of the adopted two-year budget for 2007-2009. The City's budget is prepared by the City Manager and approved by the City Council and is a forecast of revenues and expenditures for a two-year period. The adopted budget governs all spending decisions during those years.

The City is struggling with an ongoing structural budget deficit estimated at \$4 million per year. The 2008-2009 Budget relies on reserves and other one-time revenues to balance the budget. The City has explored options to resolve the deficit including cutting services or increasing revenue. Following an extensive community sensing effort, the City Council voted to place the Vital City Services measure on the November ballot. If the measure passes, additional sales tax revenue will allow the City to maintain essential services and restore reserves. If the measure does not pass, service levels will need to be reduced.

If you have any questions after reviewing this document, please feel free to contact the City Manager's Office at 619.667.1105. We would be glad to help.

Sincerely,
Sandra Kerl

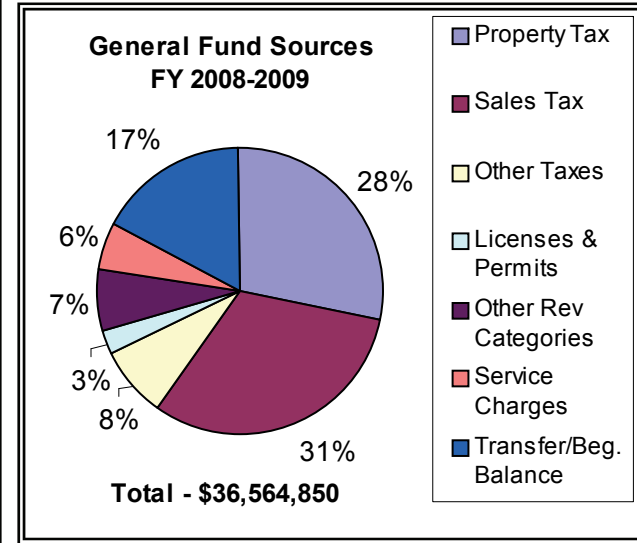
Sandra Kerl
City Manager

Five-Year Community Goals

- ◆ Safe Community
- ◆ Maintain a Financially Sound and Affordable City Government
- ◆ Continue to Improve High Quality Municipal Services
- ◆ Revitalize Neighborhoods and Corridors
- ◆ Enhanced Recreation and Quality of Life Opportunities
- ◆ Effective and Efficient Traffic Circulation and Transportation

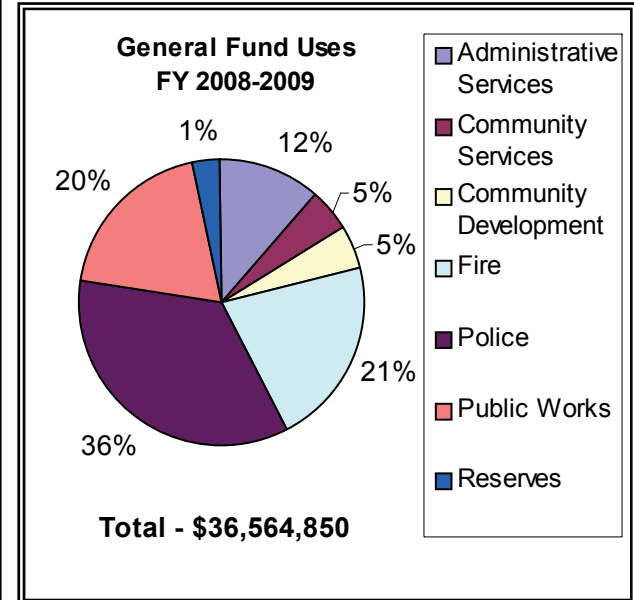
Sources — General Fund (Where the money comes from)

Description	FY 2008-2009 Budget
Property Tax	\$10,383,000
Sales Tax	11,359,000
Other Taxes	2,940,700
Licenses & Permits	1,014,000
Fines, Foreits & Penalties	644,000
Use of Money & Property	837,200
Revenue from Other Agencies	960,400
Service Charges	2,009,200
Other Revenue	103,800
Subtotal Sources — General Fund	\$30,251,300
Net Transfers	2,848,100
Estimated Beginning Balance	3,465,450
Total Sources— General Fund	\$36,564,850



Uses — General Fund (How the money is used)

Description	FY 2008-2009 Budget
Administrative Services	\$4,415,240
Community Services	1,826,880
Community Development	1,830,560
Fire	7,809,940
Police	13,217,480
Public Works	7,427,590
Subtotal Uses — General Fund	\$36,527,690
Less: Estimated Under Expenditure	(1,095,830)
Estimated Ending Reserves	1,132,990
Total Uses— General Fund	\$36,564,850



City of La Mesa

Budget at a Glance

Fiscal Year
2008-2009



Art Madrid
Mayor

Mark Arapostathis
Vice Mayor

Dave Allan
Councilmember

Ernest Ewin
Councilmember

Ruth Sterling
Councilmember

Sandra Kerl
City Manager

8130 ALLISON AVENUE
LA MESA, CA 91941
619.463.6611

Capital Improvement Program by Project Category

Description	FY 2008-2009 Budget
Sanitary Sewer	\$12,025,950
Transportation	21,383,930
Storm Drain	540,400
Public Buildings	1,299,150
Parks	1,654,180
Civic Center	22,305,600
Public Safety Bond	15,875,330
Miscellaneous	621,920
Total— All Projects	\$75,706,460

Comparison of Municipal Services

Description	2000	2007
Population	54,749	56,250
Total housing units	23,492	24,170
Operating budget	\$35,641,200	\$50,510,550
Employees per 1,000 pop.	4.42	4.82
Cost per capita	\$601.95	\$897.97
Part 1 crimes	2,085	2,469
Crime reports taken	4,819	7,890
Arrests	1,381	1,873
Accident reports taken	454	507
Medical aid calls	2,936	4,298
Fire and rescue calls	1,698	1,148
Miles of streets maintained	149.00	153.00
Miles of storm drains	35.00	56.00
Miles of sanitary sewer lines	160.00	156.00
Total street trees	8,150	6,101
Acres of landscaping	168.22	207.00

Sources — All Funds

Description	FY 2008-2009 Budget
General Fund	\$30,251,300
Wastewater Fund	10,304,500
Special Revenue Funds	9,051,700
Internal Service Funds (net)	1,566,700
Other Funds	4,879,200
Capital Improvement Program	51,336,000
Subtotal Sources — All Funds	\$107,389,400
Estimated Beginning Balance	41,857,540
Total Sources— All Funds	\$149,246,940

Uses — All Funds

Description	FY 2008-2009 Budget
General Fund	\$36,527,690
Wastewater Fund	7,641,560
Special Revenue Funds	2,334,890
Internal Service Funds (net)	3,718,570
Other Funds	8,405,420
Capital Improvement Program	75,706,460
Subtotal Uses — All Funds	\$134,334,590
Estimated Ending Reserves	14,912,350
Total Uses— All Funds	\$149,246,940

Budget Objectives

- ◆ Balance ongoing expenditures and revenues
- ◆ Maintain a General Fund reserve of at least 15% of budgeted operating expenses
- ◆ Allocate General Fund monies to improve the City's facilities and infrastructure

These objectives will remain in place and will be addressed annually based upon funding available in any given year.