

SUNLAND



2010 ANNUAL REPORT



SUGAR LAND'S 2010 CITY COUNCIL from left to right:

MICHAEL S. SCHIFF
Single Member
District Four

**JACQUELINE BALLY
CHAUMETTE**
At-Large Position Two

RUSSELL C. JONES
Single Member
District Three

DONALD L. SMITHERS
Single Member
District One

**JAMES A.
THOMPSON**
Mayor

DONALD G. OLSON
Single Member
District Two

THOMAS ABRAHAM
Mayor Pro Tem,
At-Large Position One



THE CITY'S MANAGEMENT TEAM from left to right:

KAREN GLYNN
Assistant City Manager,
Administrative Services

ALLEN BOGARD
City Manager

KAREN DALY
Assistant City Manager,
Public Services

STEVE GRIFFITH
Assistant City Manager,
Public Safety



SUGAR LAND HONORED IN FY 2010

- The City received a AAA bond rating from Fitch Ratings and completed a very favorable bond refunding.
- Aviation International News again rated the Sugar Land Regional Airport as the Best Fixed Based Operator (FBO) in the Western Hemisphere.
- Sugar Land was one of the first 14 cities to be recognized for high aesthetic standards with the Texas Scenic City Silver Certification from the Scenic City Program.
- Houston Business Journal selected three Sugar Land projects for 2010 Landmark Awards: the Minute Maid Building for best office project; the Houston Museum of Natural Science at Sugar Land in the categories of public/private partnership and rehabilitation/renovation; and Telfair, a master-planned community developed by Newland Communities, for best residential development.
- The International Economic Development Council recognized the City of Sugar Land with an Excellence in Economic Development Award for the Houston Museum of Natural Science at Sugar Land project.
- The U.S. Conference of Mayors gave Sugar Land an Outstanding Achievement Award for the unique partnership that brought the Museum of Natural Science to the City.
- The Parks and Recreation Department was awarded an Excellence in Planning Award by the Texas Recreation and Parks Society and a Parks and Natural Areas Award from the Houston-Galveston Area Council for the City of Sugar Land Hike and Bike Trail Master Plan.
- The Anti-Defamation League recognized Sugar Land for the third straight year as a Community of Respect® for its ongoing commitment to foster an inclusive and respectful community.
- The Texas Association of Municipal Information Officers awarded Sugar Land its Best in Texas Awards for a special video program on SLtv 16 and the 50th Anniversary Timeline brochure.
- Keep Texas Beautiful announced Sugar Land as a winner of the 2010 Government Award for outstanding contributions to the Texas environment.
- Two Sugar Land programs focusing on citywide multicultural efforts and volunteerism during Hurricane Ike were awarded Municipal Excellence Awards by the Texas Municipal League.
- The International City/County Management Association recognized Sugar Land with a Community Partnership Award for efforts over the past 10 years to bring a college campus to Sugar Land.

Sugar Land was again named among America's safest cities and the safest in Texas, a distinction based on analysis of FBI crime statistics in City Crime Rankings 2010-2011, an annual publication of the Congressional Quarterly. Last year, Sugar Land finished 11th on the national list.





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Another chapter in Sugar Land's rich history is compiled in this annual report, covering our Fiscal Year 2010 (Oct. 1, 2009 to Sept. 30, 2010).



James A. Thompson
Mayor



Allen Bogard
City Manager

Now in our 51st year as an incorporated city, we begin 2011 and another fiscal year with many accomplishments and with continued economic challenges. The fact that the economic difficulties we faced last year have continued through this year is not unique to us; many communities across the nation are still faced with this reality as well. But what is unique, however, is the way you — the community — have so strongly supported the seven elected officials and more than 600 City employees who have worked to ensure these challenges are turned into opportunities.

Despite a year of difficult decisions — including additional cuts to departmental budgets, a continued hiring freeze, and the necessity to budget for the elimination of approximately 20 vacant positions in Fiscal Year 2011 — our championship workforce was not only able to ensure that the high quality of services delivered to our 84,000-plus residents would be maintained, but that we would be better positioned for success in the future.

Individually, each of us has worked toward this in many ways that sometimes go unheralded. Take the Airport Service Representative who is memorable to our customers because of her dedication to customer service or the Line Crew Technician who encourages his fellow coworkers and always looks for ways to make his team shine. Or the Public Safety Dispatcher who takes routine and emergency calls from citizens and dispatches help as needed. The Police Impact Team also works every day to battle residential and vehicle burglaries. And while not as high profile, the Budget Analyst

also works hard to find unique ways to save money for our departments, and the Senior Account Specialist ensures the City's bills are paid on time.

Though perhaps considered small, actions and attitudes such as these, when multiplied across the organization, help ensure our success as a community. And in Fiscal Year 2010, we were successful in some incredibly important ways — achievements which will continue to impact our community for years to come. Such accomplishments include our progress on the minor league baseball stadium (StarTex Power Field) for the Sugar Land Skeeters, receiving the equivalent of an Olympic gold medal in financial management — a AAA bond rating from Fitch Ratings, having Sugar Land Regional Airport earn the designation of #1 Fixed Based Operator in all of the Americas for the second year in a row, and recognition as the safest city in Texas and one of the safest cities in the United States in a Congressional Quarterly publication based on FBI crime statistics. And we kept our tax rate the same as FY 2009 (30 cents per \$100 valuation).

All of these achievements are detailed in the pages that follow. We hope you will see it was a difficult but great year and that you will take pride in our accomplishments, as they would have not been possible without your support, engagement and volunteerism. We thank you for your efforts.

It is our privilege to serve you on a daily basis, and we look forward to what the next year holds. If 2010 is any indicator, we can be sure that the best is yet to come!

INTRODUCTION

POPULATION:
84,511

AREA:
34
SQUARE MILES

MEDIAN HOUSEHOLD INCOME:
\$93,025

AVERAGE HOUSEHOLD INCOME:
\$118,590

INDUSTRIAL SPACE:
7.2
MILLION SQUARE FEET

OFFICE SPACE:
7
MILLION SQUARE FEET

RETAIL SPACE:
7.9
MILLION SQUARE FEET

EMPLOYMENT:
40,046

MULTIFAMILY UNITS:
2,019

SINGLE FAMILY HOMES:
24,449

ASSISTED LIVING UNITS:
673

TOWNHOMES:
741

SUGAR LAND
FY 2010

Sugar Land has had a long history as a well-planned community before its incorporation in 1959. In those 51 years as the City of Sugar Land, it has become a respected city that provides excellent services to its residents.

The City's high ratings and accolades for Fiscal Year 2010 are shown on page 1, and they continue to recognize the City as a diverse and respectful community and for its public safety efforts, continued successful financial management and more.

Sugar Land City Council guides the City's efforts with Vision 2025 and six midterm goals, which serve to direct the City's growth and define staff responsibilities. Some of the top FY 2010 accomplishments within those goals are:

- The City laid the groundwork for its minor league baseball team, the Sugar Land Skeeters, to see its stadium, StarTex Power Field, start to take shape in 2011. It will be funded by sales tax revenue that may only be used for economic development purposes; no general fund dollars will be spent on the stadium.
- Community development was enhanced by the RiverPark annexation; completing updates to the City's Development Code, Building Code and Design Standards; converting the rental inspection program to an online system and concluding multiple drainage improvement projects.
- Transportation intersection and corridor improvements included the unique triple left turn at State Highway 6/U.S. 59 and Comprehensive Mobility Plan efforts, which will define the City's preferred long-range transportation system. Beautification efforts included those along U.S. 90A and State

Highway 6 and new streetlights.

- The yearlong 50th Anniversary celebration concluded with the unveiling of a commemorative bronze sculpture in City Hall paid for by community donations.
- Despite the economic situation, the City is building a new fire station and recreation center, and will begin construction in 2011 on a surface water treatment plant that is slated to be operating in early 2013. (The plant is a component of the City's Groundwater Reduction Plan to convert 30% of the City's water needs to a non-groundwater source.)
- Business recruitment and expansion successes continued, and Sugar Land Regional Airport was the Best Fixed Based Operator (FBO) in the Western Hemisphere for the second year in a row.
- A culture of emergency management continued to be established to include staff from all departments trained in-house, regionally and around the state.
- Parks and recreation opportunities increased with the opening of a dog park and bike trail at Sugar Land Memorial Park and special events programming that was expanded to include a New Year's Eve celebration and a cultural kite festival.

Fiscal Year 2011 began during this report's preparation. As public servants, City Council and staff work to accomplish great things for Sugar Land residents at all times.

The City of Sugar Land's high Community Development standards bring it well-recognized livability. Land use ordinances lay the groundwork for excellent neighborhoods, business districts and parks and recreation amenities. Codes and ordinances are enforced to protect the health, safety and welfare of Sugar Land residents.

- The annexation of RiverPark in December brought the City increases in taxable value and revenues. Residents saw an increase in service levels as they began receiving police patrols and code enforcement, streets, drainage and utility services from the City.
- The City of Sugar Land and its 2010 Citizen Complete Count Committee urged all residents to participate in the 2010 Census to ensure residents would *Make Sugar Land Count*. Sugar Land's population has grown significantly since 2000, from 63,328 to today's estimated 84,511, so the new data to be provided to communities by March 2011 will impact all City residents.
- Community Development managed negotiations with Cherokee/Johnson Development for acquisition of the minor league baseball stadium — StarTex Power Field — and cost recovery of the parking sites infrastructure. The City worked with Johnson Development to coordinate infrastructure design, utility extensions and other aspects to ensure streets, water, wastewater and drainage facilities will be available for stadium construction and operations. The stadium will be designed and constructed in accordance with all City codes and standards.
- The first-ever Comprehensive Mobility Plan continued development. Citizens on the Mobility Task Force were instrumental in creating the plan, which will contemplate various long-range transportation modes including rail, park and rides, circulators or trolleys, air travel and those for pedestrians and bicycles. The City developed goals based on public input and presented them at the Mobility Summit in September. Future public meetings dates can be confirmed at www.sugarlandmobility.com.
- The City was awarded state and federal grants totaling \$4 million for a Town Center pedestrian/bike project, eventually connecting to a larger hike and bike trail system throughout the city.
- The City's rental inspection program was converted to an online system.





HOUSING	
Single-family homes	24,449
Multi-family units	2,019
Townhomes	741
Assisted living units	673

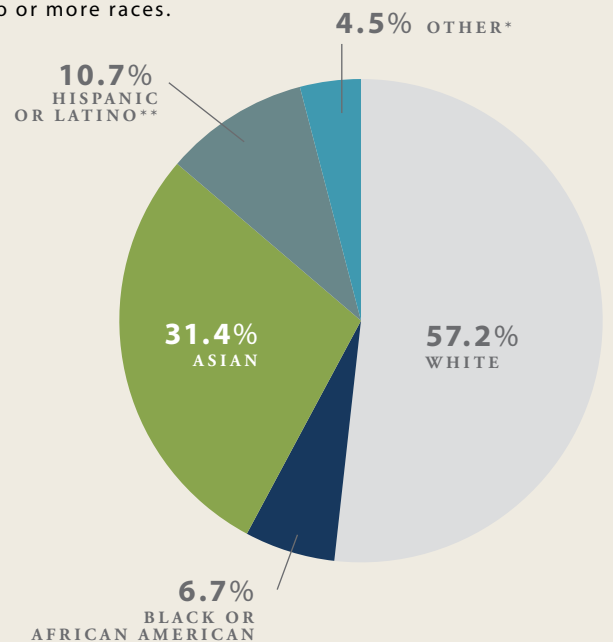
LAND USE MIX	
Residential	70.85%
Commercial/retail	15.69%
Industrial	13.46%

PERMIT VALUATION & REVENUE	
New single-family homes constructed	422
Total valuation	\$129,032,162
Average construction value	\$305,763
Average 2009 appraised value (reflecting calendar 2009)	\$281,765
Average 2010 appraised value* (reflecting calendar 2010)	*\$276,856

* Average appraised value is from tax rolls of all residences within the City limits

ETHNICITY

*Includes American Indian and Alaska Native, Native Hawaiian and Other Pacific Islander, Some other race and Two or more races.



**According to the US Census, people who identify their origin as Spanish, Hispanic or Latino may be of any race, so the total all race categories will equal to more than 100%.

SOURCE: American Community Survey 2005-2009 Estimates

The Economic Development Department works to create a sustainable business environment that promotes a consistent, quality economy, which enhances residents' standard of living and provides the City with necessary financial resources through an expanded and diversified tax base. The Sugar Land Development Corporation and Sugar Land 4B Corporation each collect a ¼ cent sales tax that directly funds Economic Development programs and City activities. The Sugar Land Development Corporation focuses largely on business development efforts whereas the Sugar Land 4B Corporation focuses more on quality-of-life initiatives.

Despite the nationwide economic downturn, Sugar Land saw continued success with the announcements of a major corporate relocation and major project expansions, representing more than \$48 million in new capital investment and 318,000 square feet of new facility construction and leases. More than 570 new jobs will be created and 75 jobs retained.

- **MONEY MANAGEMENT INTERNATIONAL (MMI)** located its headquarters and consolidated numerous operations here, bringing with it more than 350 jobs and \$3 million in capital investment. Since September 2010, MMI occupies approximately 87,000 square feet in the Lake Corporate Center at 14141 Southwest Freeway. MMI and its family of local agencies make up the largest U.S. nonprofit, full-service credit counseling agency.
- **ACCREDO PACKAGING INC.** announced a 171,000-square-foot expansion of its state-of-the-art manufacturing facility in the Sugar Land Business Park. The expansion is being designed for LEED® Silver certification and will add more than \$9 million in real property investment, \$22 million in personal property, \$1 million in new inventory value and 100 new jobs. Accredo Packaging produces sustainable flexible packaging for the food and medical industries.
- **CONTINENTAL POLY BAG** announced a 60,000-square-foot facility, expanding its operations in the Sugar Land Business Park. The new facility will add more than \$2.5 million in real property investment, \$750,000 in inventory value and 30 jobs to the community. Continental Poly Bags manufactures packaging products for commercial and consumer use.



ECONOMIC DEVELOPMENT



EXPANDING COMMERCIAL BASE

Commercial property comprises about 34.9% of the City's property tax base. At the end of FY 2010, there was 7 million square feet of office space, 7.9 million square feet of retail space and 7.2 million square feet of industrial space in Sugar Land. The impact of a strong commercial base to the homeowner is significant: the estimated cost of the average household's City services is \$2,318, but the average City tax bill is \$772; i.e., Sugar Land's commercial property and sales taxes are effectively subsidizing \$1,545 of the costs of these services for each household. *See Table 1 on the following page.*

Valuation per capita is a way of calculating the inherent taxable value or wealth of a community; it is the total taxable value divided by the number of residents. At \$109,914, Sugar Land has a valuation per capita far higher than any Texas city in its population size group, 60,000-100,000. Of the eight cities in that population size group, the average valuation per capita is approximately \$63,973. *See Table 2.*

Sugar Land's workforce continues to be one of the highest educated in the State — 55.07% percent of adults have attained a bachelor's degree or higher, more than double the state and national levels. This highly educated workforce also translates into a highly paid workforce. The City's median household income in 2010 was \$93,025, 87% higher than the state's median of \$49,723. (*Median income is typically used by municipalities and measures the midpoint in the entire range of household incomes; Sugar Land's average household income — the total of all household incomes divided by the number of households — is \$118,590.*) At the end of the fiscal year, Sugar Land's unemployment rate was at 6.1%, significantly lower than the state-wide unemployment rate of 8.1% and the national rate of 9.6%. *See Table 3.*

EDUCATION

Sugar Land is home to several higher education institutions, including the University of Houston System at Sugar Land and Wharton County Junior College. The University of Houston System opened its second building on its Sugar Land campus, Brazos Hall, this past year that features undergraduate and associate programs available from both WCJC and UHSL. The campuses also offer non-credit courses responsive to community and business needs including language, computer training, healthcare and business classes. Affordable higher education in Sugar Land is now more accessible than ever.

TABLE 1

IMPACT OF COMMERCIAL DEVELOPMENT ON RESIDENCES

7 Million square feet office space
7.9 Million square feet retail space
7.2 Million square feet industrial space
\$2,318 Average cost City services per home
\$772 Average City property tax bill
\$1,545 Commercial subsidy per home

TABLE 2

VALUATION PER CAPITA

Total tax base (billions)	\$9.29
Valuation per capita	\$109,914
Average valuation per capita of Texas cities with population 60,000-120,000	\$63,973

TABLE 3

WORKFORCE COMPARISON

	SUGAR LAND	TEXAS	U.S.
2010 Educational Attainment (Bachelors degree or higher)	55.07%	25.22%	27.54%
2010 Median Household Income	\$93,025	\$49,723	\$52,795
September 2010 Unemployment Rate	6.1%	8.1%	9.6%

SOURCE: Claritas iXPress 2010 / Bureau of Labor Statistics

TABLE 4

SUGAR LAND TOWN SQUARE

249,000 square feet upscale retail and restaurants
560,000 square feet Class A office
255,000 square feet hotel and conference center
255,000 square feet residential condominiums
85,000 square feet City Hall

SUGAR LAND TOWN SQUARE

Sugar Land Town Square — a 32-acre, award-winning, mixed-use, public-private development — completed construction of its final two buildings in FY 2010: a six-story office building with 160,000 square feet of Class A office space and 15,000 square feet of retail, and a two-story building with 18,000 square feet of retail. Sugar Land Town Square is now fully developed and contains approximately 1.4 million total square feet. *Table 4 shows Town Square's division by square feet.*

LAKE POINTE TOWN CENTER

In FY 2010, Lake Pointe Town Center — the 186-acre mixed-use development at State Highway 6 and U.S. 59 — rounded out its 180,000-plus square feet of retail space with new tenants, including Post Oak Grill, Azuma Sushi and Robata Bar and Berripop. The largest Hyatt Place Hotel built to date also opened its doors in Lake Pointe in November. This upscale, select service hotel features 214 rooms and more than 4,000 square feet of flexible, high-tech meeting and function space.

TELFAIR COMMERCIAL RESERVES

In December 2009, City Council designated approximately 700 acres within the City located at the U.S. 59/University Boulevard interchange as Tax Increment Reinvestment Zone (TIRZ) #4. TIRZ #4 was created to finance public improvements and facilities necessary to support development of employment, commercial, cultural arts and entertainment venues at the highly visible interchange.

The City partnered with Newland Communities (the developer of Telfair) on the future use and vision for the site, which is one of the last remaining large, developable tracts of land in the community. The City and Newland created a preliminary plan for the area that will further realize the community's vision of a strong mixed-use urban center located at this intersection.

The preliminary project plan for the development created by the City and Newland envisions various concentrations of employment, higher density residential and mixed-use commercial areas, and cultural and entertainment venues. The draft plan also incorporates public open spaces, plazas and gathering places as well as pedestrian and bicycle facilities in a walkable, urban environment.





SUGAR LAND REGIONAL AIRPORT

For the second year, Sugar Land Regional Airport (SLRA) is the #1 of 40 top-rated FBOs (fixed base operators) in North, South and Central America as ranked by Aviation International News. SLRA was the only municipally owned FBO to make it into the ranking. Aiding the airport's back-to-back titles has been the 20,000-square-foot luxury terminal with amenities such as a crew lounge and flight planning facility, executive meeting space, rental cars and retail shops. The FBO was rebranded Global Select to reflect its international recognition.

The fourth largest airport in the greater Houston area and the foremost general reliever airport in the southwest sector, Sugar Land Regional Airport sees approximately 350 operations — take-offs and landings — daily, accommodating even the largest business jets and serving more than 100 Fortune 500 companies annually. Proximity to the Houston/Gulf Coast region and on-site U.S. Customs Services minimize "chair to air" travel time for regional and international corporate executives.

In FY 2010 the City secured \$11 million in grant funding for the construction of the airport's newest addition, Corporate Taxilane Juliette. Construction should be completed within 12 months and, when finished, the new taxiway will create up to seven land lease sites for large corporate hangars. The financial scope of this project alone equals the airport's entire annual budget and ensures it will remain at the forefront of luxury corporate aviation.

As an enterprise department of the City, SLRA does not rely on property tax support. Hangar leasing and fuel sales are the airport's main revenue sources and even in a down year, the airport saw fuel sales rise 11% higher than last year, surpassing this year's anticipated amount by roughly 8%.



MINOR LEAGUE BASEBALL STADIUM

Planning efforts for the minor league baseball stadium, StarTex Power Field, made great strides in FY 2010. The community vision to bring professional minor league baseball to Sugar Land came about with more than a decade of citizen surveys, parks master plans, City Comprehensive Plans and Economic Development plans, as well as the efforts of a citizen task force.

In May, City Council approved a Letter of Intent with Opening Day Partners, LLC (ODP) to develop a first-class minor league stadium and bring a team to Sugar Land. ODP will own and operate the newest Atlantic League expansion team, the Sugar Land Skeeters (www.sugarlandskeeters.com), which will take to Sugar Land's new StarTex Power Field for an expected opening day in April 2012.

preferred site for the new stadium near the northeast corner of State Highway 6 and U.S. 90A, which is part of the Imperial Redevelopment/Tract 3 site proposed by Johnson Development Corporation, Cherokee Sugar Land LP and the Texas General Land Office. Due diligence studies have since confirmed that the proposed stadium will not negatively impact existing neighborhoods.

City Council approved formal agreements with ODP in October for the construction and operation of the minor league baseball stadium, with construction expected to begin in spring 2011.

The \$30-million StarTex Power Field stadium will be funded by sales tax revenues that may only be used for economic development purposes —



The stadium is expected to result in nearby commercial development, so the City considered several locations to ensure the greatest quality of life and economic benefit to the community would be achieved.

Following careful deliberation of four site options, City Council identified the

no general fund tax dollars will be spent on the stadium. In addition to the stadium serving as a community amenity, a conservative cost-benefit analysis shows the project will provide an annual benefit to the community of conservatively \$7.7 million, or a return of \$169 million over 30 years.





SUGAR LAND IMPERIAL REDEVELOPMENT

Imperial Redevelopment progressed in FY 2010, and Sugar Land's public-private partnership with Johnson Development, the Texas General Land Office, Cherokee Investments and the Imperial Sugar Company remains strong. City staff worked with Johnson Development on a new preliminary Planned Development, a new General Plan and an amendment to the Thoroughfare Plan. Following the City's selection of the Imperial / Tract 3 site as the preferred location for the minor league baseball stadium, Johnson Development began work with the City on a revised General Plan. The revised plan includes not only the 20-acre stadium tract and 7.5 acre off-site parking lot, but also proposes a business park for the northern portion of the Tract 3 area.

Prior to the end of 2010, the City, Johnson Development and the Imperial Redevelopment District were nearing completion on the terms of the First Amendment to the Redevelopment Agreement, which outlines public infrastructure responsibilities and land conveyance items associated with the baseball project. Johnson Development completed Phase 2 demolition of abandoned structures east of Oyster Creek and Phase 3 demolition of two buildings at the refinery site. The City's continued goal is to guide the redevelopment of the Imperial Sugar refinery site to accomplish historic preservation, continued aesthetic/ architectural quality and economic development objectives to create a successful and vibrant community project.



The nonprofit Sugar Land Heritage Foundation plans to establish a permanent museum in the Imperial Redevelopment. The City of Sugar Land provided the seed funding for the formation of the foundation along with generous support from Cherokee Investments, Johnson Development, Imperial Sugar, the Fort Bend Museum Association and community representatives.

In FY10, the foundation's board hired its first executive director/curator and launched its website, www.slheritage.org. It also collaborated with local historians and City Communications Department staff to publish *Images of America – Sugar Land*, a pictorial history book published in November 2010.

SLPD



During 2010, Sugar Land was again named among America's safest cities and the safest in Texas, a distinction based on analysis of FBI crime statistics in City Crime Rankings 2010-2011, an annual publication of the Congressional Quarterly. The distinction was the result of work toward City Council's goal of being the "Safest City in America."

The Sugar Land Police Department's (SLPD) 2010 annual report showed that violent crime in Sugar Land decreased 11% and investigative clearance rates improved by 4.7%. The data clearly showed that Sugar Land's overall crime rate has remained mostly flat over the last several years.

A program called "Partners in Crime" was launched to engage the community in public safety efforts.

Several police initiatives were implemented to address property crimes, including a partnership with retail districts and neighborhoods to encourage the use of cameras for security purposes. SLPD also created a task force that focused exclusively on vehicle burglaries, shopper safety and public education.

To ensure the distribution of accurate, timely information, SLPD worked to better distribute crime data through direct communications with homeowner associations, SLtv 16, e-policing and the Crime Prevention Division.

(CONTINUED PG.16)



PUBLIC SAFETY



During FY 2010, the Sugar Land Fire Department (SLFD) responded to 6,106 calls for service, including 3,256 emergency medical responses that continue the trend toward more calls for emergency medical response.

SLFD responded to 26 structural fires and 55 hazardous materials responses.

One way SLFD ensures the safety of lives and property is through a proactive focus on public education and inspections to ensure adherence to strict fire codes.

SLFD adopted the International Fire Code, 2009 Edition with local amendments during FY 2010 and conducted more than 1,800 building inspections, including new buildings in Sugar Land Town Square, the Methodist Hospital expansion, all commercial buildings in the newly annexed in RiverPark area and the new Hyatt Hotel.

Public education remained a priority. More than 24,300 people benefitted from SLFD fire drills, station tours, school presentations, senior citizen programs, fire extinguisher training and other activities. Public education personnel engaged citizens through a monthly safety column in a local newspaper, a successful open house that attracted more than 600 people, a restructured Citizens Fire Academy offering in-depth instruction on fire operations and programs on SLtv 16.



The Emergency Management Department (SLEM) focuses on emergency prevention, preparedness, response and recovery. SLEM excels at ensuring public safety and providing value to citizens.

SLEM worked with three neighboring cities to secure \$56,746 from the Regional Catastrophic Preparedness Grant Program to develop a Continuity of Operations Plan for a wide range of emergencies, including localized acts of nature, accidents and technological or attack-related emergencies. Utilizing a private sector contractor, a citywide basic plan was completed at no cost to the City.

A cooperative effort also resulted in a \$300,000 federal grant to upgrade the Public Safety Dispatch Center with more modern digital equipment.

The City received \$5.3 million in expense reimbursements for Hurricane Ike recovery, thanks to SLEM's documentation of a citywide team effort.

SLEM worked with the Fort Bend County Office of Emergency Management to acquire software that allows for a more efficient method to update emergency-related plans. Net Planner Program makes every City plan available from a remote server, allowing 24/7 access even during local outages. Coordinating the effort with the county saved Sugar Land \$20,000.

A coordinated response with the Fort Bend County Health & Human Services Department ensured consistent and accurate information was provided to the public during the H1N1 virus outbreak. The City also provided free immunization sites for citizens and immunizations for all staff members to prevent possible disruptions of City services.

SLEM played a role regionally in establishing a countywide grant committee to research and submit for available regional grant funding opportunities. Sugar Land was successful in securing grant funding for two FY 10 projects.

BY THE NUMBERS

SLPD

EMERGENCY CALLS FOR SERVICE
711

NON-EMERGENCY CALLS FOR SERVICE
24,115

SWORN OFFICERS
148

RESPONSE TIME FOR EMERGENCY CALLS
4:49

CITATIONS ISSUED
18,414

ADULT ARRESTS
3,212

CHARGES FILED
23,251

GRANT FUNDS FOR IMPAIRED DRIVER ENFORCEMENT
\$11,983

GRANT FUNDS FOR SPEEDING
\$109,136

TRAINING HOURS
44,172

POLICE ACADEMY GRADUATES, TWO CLASSES OF NEW OFFICERS
18

GRADUATES OF THE TWO CITIZENS POLICE ACADEMIES
66

GRADUATES OF THE COMMUNITY ASSISTANCE SUPPORT TEAM
15

SLPD

(CONTINUED)

Efforts that contributed to Sugar Land's safety recognition include:

- The Administration Division partnered with the First Colony Community Association to study the purchase of license plate recognition cameras for installation in subdivisions, established remote camera access to the First Colony Management District and led department efforts to receive its third accreditation through Commission on Accreditation for Law Enforcement Agencies.
- The Patrol Division completed two Citizens Police Academy classes, trained 14 new Community Assistance Support Team members, added three members to the Chinese language hotline, enhanced communications with the public via e-policing services, transitioned to Chevrolet Tahoes for enhanced visibility, hired 23 police officers since October and completed more than 34,000 hours of police training.
- The Special Crimes Unit (SCU) developed an operations manual, realigned priorities based on participating east Fort Bend agencies and established quarterly meetings with department chiefs.
- The Criminal Intelligence Division continued efforts to successfully clear a number of cases, including a burglary ring north of U.S. 90A.

SLFD

(CONTINUED)

SLFD continues to achieve the Sugar Land's goal of remaining a "Safe City." An important part of the department's success has been a focus on firefighter safety and quality training. Other FY 2010 accomplishments include:

- SLFD formally adopted the National Incident Management System, which was developed by the U.S. Department of Homeland Security as the official incident management system for any emergency, disaster or event. Incident Command provides effective management of resources for the safety and welfare of personnel.
- A quality control system was implemented for records and reporting.
- Ladder 4 was replaced.
- Construction of Fire Station 7 began.
- Fire Station 1 received a gold medal award in the national IAFC Station Design contest.
- Renovations were completed for Fire Station 2.
- A refinement of the promotional process for drivers and lieutenants was completed, and a departmental wellness/fitness program was emphasized for all emergency services employees.
- Hydraulic rescue tools were replaced and upgraded through Assistance to Firefighter Grant process.

SLFD

NUMBER OF RESPONSES
6,106

EMS RESPONSES
3,256

HAZARDOUS MATERIALS (HAZMAT) INCIDENTS
55

STRUCTURE FIRES
26

TOTAL FIRES
209

FREE SMOKE ALARMS INSTALLED BY SLFD
126

BUILDING INSPECTIONS
1,803

CITIZEN CONTACTS (FIRE DRILLS, STATION TOURS, ETC.)
24,308

UNIFORMED PERSONNEL
103

PERSONNEL HOLDING ADVANCED CERTIFICATIONS (TEXAS COMMISSION ON FIRE PROTECTION ADVANCED & MASTER LEVEL)
53

PERSONNEL HOLDING EMT - INTERMEDIATE
34

PERSONNEL HOLDING HAZARDOUS MATERIALS CERTIFICATIONS
35

CITIZEN FIRE ACADEMY PARTICIPANTS
15

ISO RATING *
2

* The Insurance Services Office rates communities on a scale of one to 10, one being the best rating. Lower ratings translate into savings to insurance policy holders.

ENGINEERING DEPARTMENT

The City of Sugar Land's Engineering Department ensures a high standard for public infrastructure. It oversees development plan review of public infrastructure; development, design and construction of capital improvement projects; development of public infrastructure master plans; regional coordination of public infrastructure; interagency coordination and engineering support.

THE PUBLIC WORKS DEPARTMENT is responsible for the repair, operation and maintenance of the City's public streets, traffic control devices, sidewalks and drainage system, and for right-of-way permitting, facilities, fleet, animal services and solid waste and recycling. *See Tables 1 and 2.*

THE UTILITIES DEPARTMENT ensures the City's water is safe to drink and manages the Groundwater Reduction and Storm Water Management plans, as well as EPA and TCEQ regulatory compliance programs. It oversees the City's water supplies; water production, treatment and distribution; wastewater collection and treatment and customer service. *See Tables 3 and 4.*

WASTEWATER

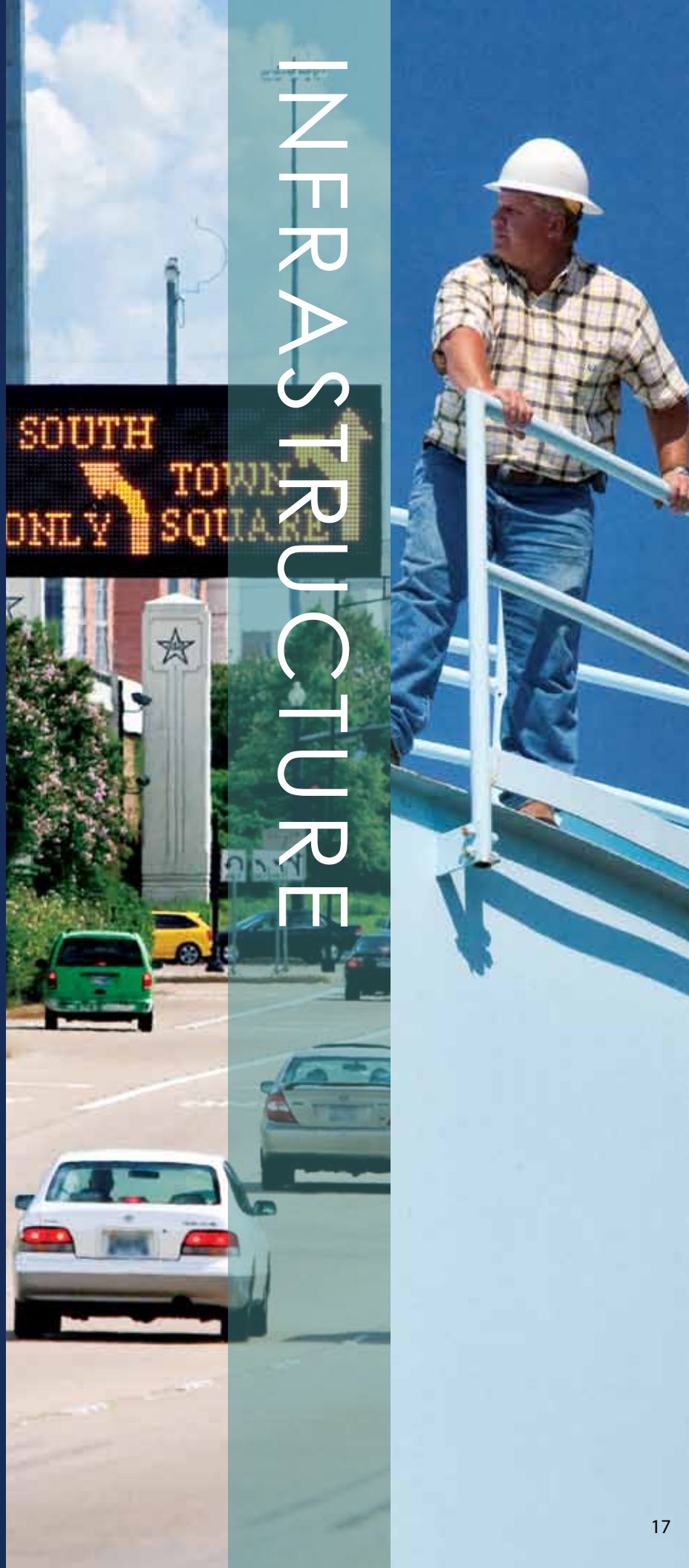
The City continued with its aggressive rehabilitation and replacement programs to extend the useful life of more than 381 miles of underground wastewater lines and 101 lift stations. A infrastructure management tool developed internally uses a risk-based analysis failure model. The database assigns values to each section of all wastewater lines based on specific criteria, including remaining useful life, pipe material, rate of failure and consequence of a failure. The ratings are one tool used to determine where limited rehabilitation dollars should be spent.

As part of emergency preparedness planning, Sugar Land installed generators at its two wastewater plants and 15 emergency bypass pumps at the larger lift stations to ensure operations during hurricanes and power outages.

STREETS

Sugar Land created Texas' first triple-left turn lane by reconfiguring the southbound U.S. 59 approach to State Highway 6 — a critical transportation corridor — to enable more cars to quickly and efficiently access State Highway 6. A dynamic message sign and LED lights installed in the pavement guide motorists.

INFRASTRUCTURE



Key intersections along State Highway 6 near U.S. 59 were reconfigured to keep traffic moving. Specialized equipment with vision techniques accurately track vehicles and enable traffic signals to be adjusted in real-time to better handle traffic demand.

Traffic signal timing along U.S. 90A was upgraded to allow for two separate timing operations, one for longer trains and another for shorter trains that pass in fewer than two minutes. Approximately 40 trains of varying length pass through Sugar Land each day.

Once completed, University Boulevard South will connect from its current southern terminus at Commonwealth Boulevard to University in the Riverstone ETJ, which is the southern extension of Murphy Road. Right-of-way easements and private utility relocations are being finalized. An 8-foot parkway trail on the south side will be for pedestrian and bicyclist access over all three bridges and to Sugar Land Memorial Park.

Dulles Avenue design will be complete in early 2011. This project will provide a 4-lane divided section from U.S. 90A to Avenue E. A trail will provide pedestrian access, and added turn lanes will accommodate traffic and increase the level of service at the intersections and major access points. Construction should begin by April 2011.

WATER

The City continues to implement its mandated Ground Water Reduction Plan. Sugar Land will begin construction of a surface water treatment plant in March 2011. Oyster Creek will provide raw water to the new plant that will produce 9 million gallons per day. Located in the Gannoway Lake area, the plant

PUBLIC WORKS	TABLE 1
Miles of storm sewer/ditches maintained	246
Number storm sewer inlets maintained	5,941
Number of inlet inspections	88,615
Lane miles of streets maintained	912
Square yards of pavement replaced	12,435
Linear feet of repaired sidewalk	34,164
Traffic signals maintained	80
Signal malfunction resolution within 30 minutes (%)	94
Linear feet of pavement markings maintained	100,875

SOLID WASTE/RECYCLING	TABLE 2
Number of households served	22,891
Tons of solid waste landfilled	42,860
Tons of materials recycled	4,885
Number of collections	3,771,709
Tons of glass recycled (drop off)	194.7
Tons of cardboard/paper recycled (drop off)	282.3
Bins requested (and delivered)	1,310

WATER UTILIZATION	TABLE 3
Annual system demand (billion gallons)	5.2
Maximum peak daily demand (million gallons)	31.3
System capacity (mgd)	43.3
Daily average demand (million gallons)	14.3
Daily average demand per capita (gallons)	170
Number of wells	17
Average well depth (feet)	1,250
Ground storage capacity (million gallons) (15 tanks @ seven storage and distribution facilities)	9.67
Elevated storage capacity (million gallons) / 4 towers	4.5
Miles of distribution line	415
Number of water meters	26,905
Number of fire hydrants	3,610
Number of valves	5,647
Number of water quality samples each year	6,262
Number of grease trap inspections each year	648

WASTE WATER	TABLE 4
Number of wastewater plants	2
System treatment capacity (mgd)	13.5
Daily average treated wastewater (mgd)	8.1
Pretreatment permittees	6
Miles of collection lines	381





is expected to be operational in early 2013. The Groundwater Reduction Plan’s goal is to meet regulatory mandates to begin partially substituting surface water sources for the groundwater withdrawals that have been the City’s primary drinking water source and to help reduce land subsidence.

Sugar Land and Fort Bend County Water Control & Improvement District #1 have prepared to dissolve WCID #1 by mid 2011, while making certain water rights owned by the district are transferred to the City.

DRAINAGE

Phase 1 of the Ditch H extension project — a bridge opening along Union Pacific Rail Road right-of-way — was completed in FY 2010. Phase 2 — diversion of water from Oyster Creek to Ditch H and ultimately to the Brazos River — is currently under construction.

Sugar Land’s flood mitigation efforts that exceeded National Flood Insurance Program (NFIP) requirements helped residents obtain flood insurance premium reductions from 5 percent up to 15 percent depending on the insured property’s location. The City continues to implement new flood damage prevention measures that would make residents eligible to receive further reductions in the future.

Sugar Mill Phase II improvements to manage storm water in the subdivision are well underway. Relief storm sewers being installed along Greenbelt Drive that outfall into Ditch A-22 will alleviate flooding problems in these sections. Ditch A-22 was regraded to improve drainage and channel aesthetics. Articulated concrete blocks allow vegetation growth on the channel bottom and minimize bank erosion.

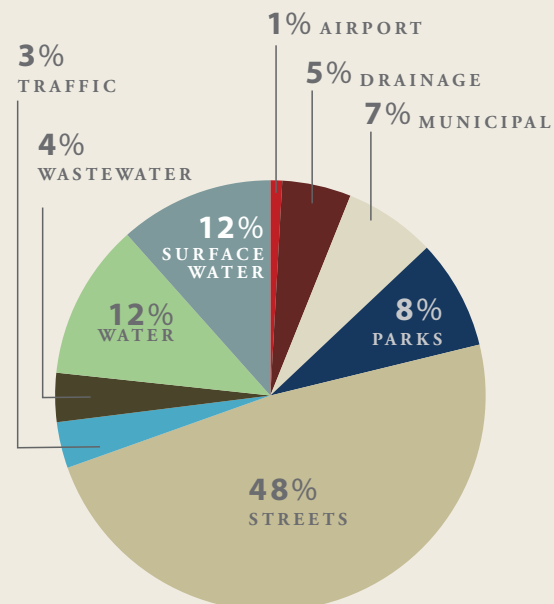
2010 FISCAL YEAR CAPITAL IMPROVEMENT PROGRAM

The FY 2010 Capital Improvement Program (CIP) included \$86.8 million for City projects. Design and construction funding was allocated for the following major capital projects:

- Sugar Mill drainage improvements
- Fire Station #7
- Imperial Park Recreation Center
- First Colony Park improvements
- Dulles Avenue upgrade
- Extension of University Boulevard South through Brazos Landing
- U.S. 59 and State Highway 6 intersection improvements

CIP BY TYPE

Airport	\$770,000
Drainage	\$4,500,000
Municipal	\$5,981,400
Parks	\$7,161,000
Streets	\$42,011,022
Traffic	\$3,010,000
Wastewater	\$3,195,000
Water	\$10,185,000
Surface water	\$10,060,000



More than 20 parks and many diverse events and recreational activities give today's discerning families access to natural settings and resources, along with social, cultural, educational and entertainment opportunities. Sugar Land is fortunate to offer so many places to ensure the City's Vision and Mission of creating a highly livable and well-planned community.

The Hike and Bike Trail Master Plan developed for the City received recognition in 2010 from the Houston-Galveston Area Council and the Texas Recreation and Parks Society. A number of trail projects have been designed and are ready to be constructed as a result of this plan. Included are Eldridge Park and Imperial Park trails and the Brooks Street Trail.

Beautification efforts continue to keep Sugar Land recognized for its high quality of life, such as the U.S. 90A/State Highway 6 Landscape Beautification and U.S. 90A trail construction.

The Brazos River Park Phase 1A project included Pawm Springs Dog Park, Justin P. Brindley Mountain Bike Trail, and new pavilion/plaza/restroom facilities, as well as completion of the first memorial at the entrance of Sugar Land Memorial Park.


Other new park facilities in FY2010 include the City's first water playground and increased park acreage with the annexation of the RiverPark community.

The Parks and Recreation's Senior Center had another very successful year highlighted by its growing Senior Ambassador program that leveraged valuable volunteer time and resources with volunteers of all ages, including high school students. An average of 60 ambassadors per month greeted visitors, worked one-on-one with seniors teaching computer skills or helped record memoirs. A valuable extension to the Senior Center staff, Senior Ambassadors donated 4,100 volunteer hours last year — the value of two full-time employees.



RECREATION & CULTURE



An aerial photograph of a park. A stream flows through the center, surrounded by lush green trees and a paved path. The scene is bright and clear, showing the natural beauty of the park.

The City Council created the Sugar Land Legacy Foundation to begin working toward the goal of creating a vehicle for large-scale charitable and planned donations that will focus on parks and civic services in Sugar Land. These contributions are intended to provide support for the City's acquisition, ownership, construction, development, improvement, operation or maintenance of land and facilities, including projects supporting activities for recreation, entertainment, sports, the arts or similar activities that might benefit residents.

Park rehabilitation projects were completed for the Lost Creek Park Playground, Skate Park Pavilion and various landscape improvements and replacements.

The duties of the Parks and Recreation Advisory Board expanded to advise the City Council, the City Manager and the Director of Parks and Recreation on art in public parks and other public places; and to advise them on a comprehensive tree management plan, including planting, maintenance, preservation and removal of trees on public property or public right-of-way owned or controlled by the City.

The City proudly hosted events throughout FY 2010, including:

- The City concluded its year-long 50th Anniversary celebration with a spectacular New Year's Eve on the Square event for 15,000 party goers that included both children's and adult celebrations. Live music and entertainment culminated with spectacular fireworks off City Hall and an amazing 3-D light show and midnight sugar cube drop. The event was a finalist for the International Special Events Society's Best Public Event Award.

- Town Square was transformed into Halloween Town for approximately 7,000 folks, including superheroes, pirates and princesses. Families and often pets in matching costumes found great activities, treats and a pumpkin patch for a safe and fun night.
- The annual Christmas Tree Lighting provided almost 10,000 guests plenty of holiday spirit, caroling and entertainment highlighted by Santa Claus and the lighting of the beautiful 40-foot tree.
- The sky over Sugar Land Memorial Park was filled with kites for the City's inaugural Cultural Kite Festival held in February. More than 6,000 people attended.
- The City's 26th Annual Eggstravaganza and "egg scrambles" held in Eldridge Park attracted more than 5,000 enthusiastic children and parents.
- The City hosted six well-attended weekends of Concerts in the Park series highlighting all kinds of music from Latin to bluegrass, jazz and blues.
- The City paid tribute to all those who have served our country at the second annual Memorial Day commemoration held at Memorial Park. The event was highlighted by the traveling Wall that Heals, a half-scale replica of the Vietnam Veterans Memorial Wall. More than \$4,000 in donations was also collected for Vietnam veterans.
- The annual July 4th Red, White & Bluefest brought almost 30,000 people to Oyster Creek Park for entertainment, food and another spectacular fireworks display.

ADMINISTRATION

The City of Sugar Land operates as a council-manager form of government, the most successful and widely used form of government in cities with populations of more than 10,000. The City Council is the legislative body, elected to ensure and carry out its constituents' and the City's best interests. The City Manager handles the day-to-day City affairs, overseeing the budget, employees, the enforcement of laws and ordinances and implementing Council's vision.

The City's Administrative departments are described here along with FY 2010 highlights.

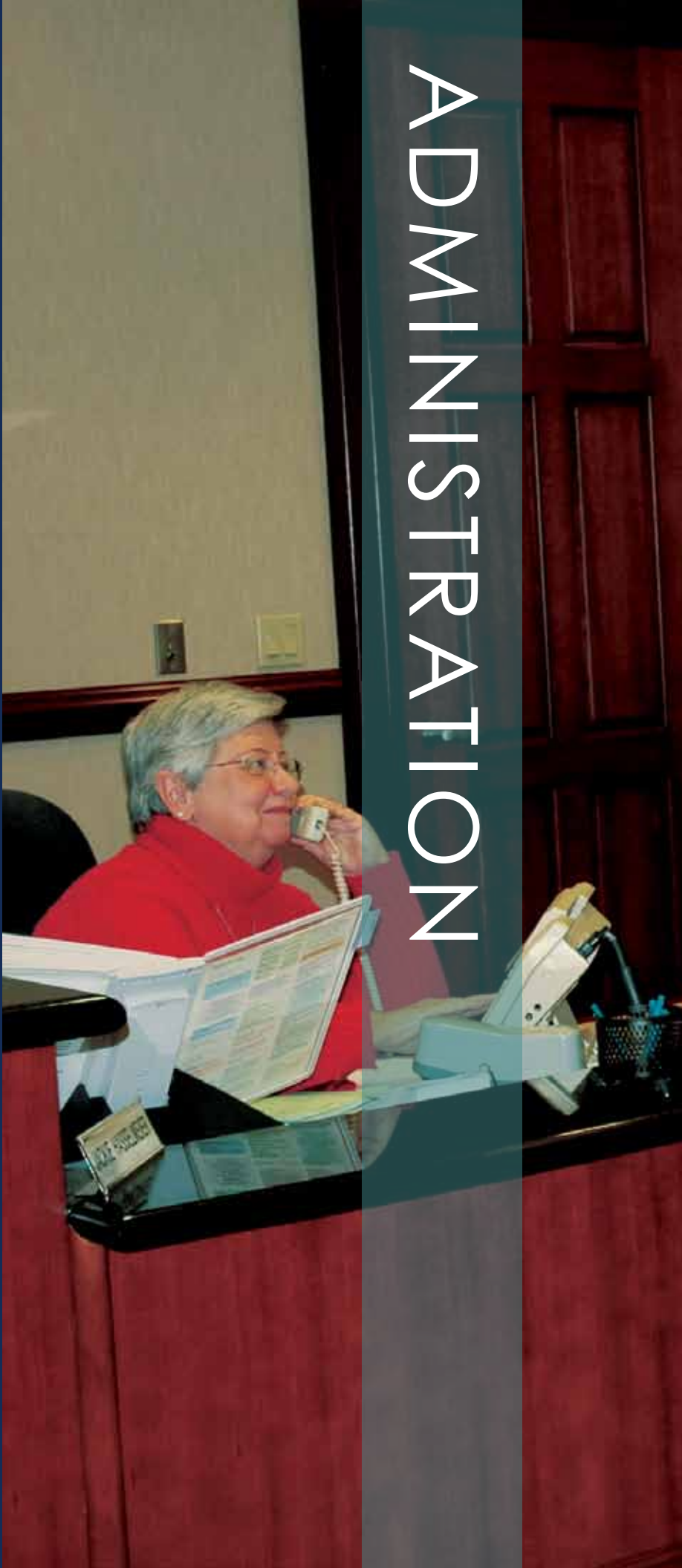
As Sugar Land's records authority, **THE CITY SECRETARY'S DEPARTMENT** ensures City government is open and accountable, ensuring election readiness and delivery of municipal elections to the public. The department provides documented accountability of the City of Sugar Land's policies, functions and transactions, and delivers distinct services to the public, elected officials, administration, boards and commissions.

- Designed and implemented an electronic records inventory tracking system that brought thousands of inactive records under the physical and legal control of the records archives
- Completed move to the new archives along with disposal of thousands of pounds of documents
- Conducted annual legal, ethical and conflicts of interest educational programs for City elected officials and all members of boards and commissions
- Managed recruitment, orientation and training for all appointed boards and commissions members
- Created a Call Center phone bank to be used during emergency management operations; conducted training classes for nearly 100 essential personnel

THE CITY ATTORNEY'S OFFICE

handles legal matters, including the preparation of legal documents, property acquisitions and the supervision of outside legal counsel.

- Completed more than 400 legal requests
- Provided legal services in support of the City's new minor league baseball stadium project and surface water treatment plant
- Assisted in improving procedures in Municipal Court
- Assisted in reassignment of the Stanford Airport Lease to Western Airways





THE BUDGET AND RESEARCH DEPARTMENT works with the City Manager to develop the annual budget, facilitates the annual business plan update and provides research support to the organization.

- Received the highest AAA bond rating from Fitch Ratings
- Managed budget in challenging fiscal conditions
- Provided sales tax data reporting and analysis and budget management
- Streamlined and improved the budget process
- Implemented new business plan structure and procedures for all City departments
- Refunded outstanding bond issues for future savings on debt service

THE FISCAL SERVICES DEPARTMENT encompasses Accounting, Purchasing, Treasury and Municipal Court and ensures proper functioning of each division.

- Opened second Municipal Court courtroom and built a parking lot to accommodate increased demand
- Reinstated the Municipal Garden Community Service program
- Implemented Treasury e-bill for utility customers online payments
- Updated City Purchasing policies

THE HUMAN RESOURCES DEPARTMENT recruits employees, offers ongoing training and manages employees' benefits packages.

- Kept a tight rein on expenditures and benefits, including a low 6.5% health insurance increase through a focus on wellness
- Implemented the Emerging Leader Academy to develop employees for future managerial leadership positions
- Implemented an electronic data management system
- Posted 58 job openings, received 2,011 job applications and held 3,597 hours of training



THE INFORMATION TECHNOLOGY DEPARTMENT ensures the City utilizes the most current technologies to share information and bring efficiency to City operations.

- Created a graphical-based, online crime map for citizens
- Implemented an electronic document-management system
- Installed a digital evidence management system for SLPD
- Implemented software to manage the central records archival process
- Participated in the design of City-owned fiber optic cable down State Highway 6
- Led the City's Google Fiber to the Communities application
- Upgraded public safety hardware and software

THE INTERGOVERNMENTAL RELATIONS DEPARTMENT

works to protect and enhance City interests in the state and federal legislative process and promotes strong intergovernmental relationships. It handles development of overall Intergovernmental Relations program, ensuring coordination with numerous local, state and federal entities and partners.

- Council adopted the City's first federal legislative agenda and a 2011 State Legislative Agenda
- City Council and staff met with elected State leaders
- Texas Municipal League adopted three City-sponsored resolutions

CITIZEN INVOLVEMENT

The City of Sugar Land offers several opportunities for residents to become involved in their government:

- Boards and Commissions
- Community Assistance Response Team (CAST) – Assists SLPD in making Sugar Land safer.
- Citizens Fire Academy
- Citizens Police Academy Citizens
- Emergency Response Team (CERT) – Emergency response within neighborhoods
- Mayor's Youth Advisory Council (MYAC)
- Serve Sugar Land – numerous volunteer opportunities
- Sugar Land Airport Academy
- Sugar Land 101 – Annual 10-week class on the inner workings and challenges of municipal government

SERVE SUGAR LAND

Registered volunteers	1,700+
Total volunteer hours	21,297
Percentage of hours donated to Animal Services, Public Safety and Parks & Recreation	91
Value to City*	\$444,042
*Independent Sector Guide, 2009	

A woman with dark hair, wearing a blue cable-knit sweater over a white top and black pants, is speaking and gesturing with her hands. She is standing in front of a building with large, light-colored columns. To the left, there is a black traffic light pole. The background shows a stone building with steps and a railing.

THE COMMUNICATIONS DEPARTMENT is responsible for managing communications with residents and media relations on citywide issues, programs and services, as well as communications during emergency operations. Communications oversees the City's website (www.sugarlandtx.gov), SLtv 16 (Ch. 16 for Comcast subscribers) and all City publications.

- Directed the 50th Anniversary education and awareness campaign, culminating in a New Year's Eve celebration and commemorative bronze sculpture
- Completed writing and publication of *Images of America - Sugar Land*, a pictorial history book in partnership with the Sugar Land Heritage Foundation
- Coordinated public information and awareness campaigns for:
 - RiverPark annexation of nearly 5,000 new residents
 - 2010 Census
 - "Think Gig" campaign to support the Google Fiber to Communities application
- Added e-policing enhancements for improved direct citizen communication
- Launched the City's Facebook, Twitter and YouTube presence
- Developed an offsite emergency management website
- Enhanced SLtv 16 with weather and headline information and new community bulletin board; twice named best newscast of all Texas cities by Texas Municipal League
- Produced four newsletters, an annual calendar, the 2009 Annual Report, numerous brochures and the Annual State of the City event

FINANCIAL OVERVIEW



This year has proven to be an atypical year for the City. Although a conservative budget was prepared for Fiscal Year 2010, the economic conditions in the City began to mirror the downturn seen in the national economy.

Residential development in the City remained strong, particularly in Telfair. While commercial development slowed from prior years as a result of the nationwide economic downturn, major commercial projects under construction in FY 2010 included the Hyatt Place Hotel, new buildings in Sugar Land Town Square and Lake Pointe, and continued expansion of Methodist Hospital. Sales tax revenues began to follow the statewide trends and declined by approximately 5% over FY 2009.

Steps were taken, utilizing the Financial Management Policy Statements adopted by City Council, to mitigate the impact of the economic downturn, including continuation of a hiring freeze in place since October 2008, reducing departmental operating expenditures and reducing the transfer for pay-as-you-go capital improvements funding. These actions provided the City with a buffer against lower revenues and did not impact the high-quality services provided to residents.

FY 2010 operating revenues of \$140 million were only 1% higher than FY 2009. Although operating revenues came in lower than anticipated for the year, departments realized significant savings within their operating budgets to assist with meeting the decreased revenues.

Significant factors contributing to FY 2010 results include:

- The tax rate remained steady at 30 cents – one of the lowest in the state for cities over 25,000 in population.
- The national economy contributed to historically low interest earnings on investments.
- The annexation of RiverPark in December brought increases in taxable value and revenues to the City. In exchange, residents saw an increase in service levels as they began receiving City police patrols and code enforcement, streets, drainage and utility services.
- Grants received under the American Recovery and Reinvestment Act provided for energy efficiency upgrades to facilities, and another grant upgraded the public safety communications system to digital format.
- Lease-purchase financing of two fire trucks at 2.43% interest include a replacement for Ladder Engine #4 and a new engine for Fire Station #7 when it opens in 2011.
- The City realized lower construction costs for many capital improvement projects.

The City issued \$119 million in bonds during FY 2010; \$46 million of which was used to refund outstanding bonds, providing significant savings to the City in future debt service payments. The remaining bonds will be used to fund capital projects budgeted in FY 2010 and FY 2011; unspent funds will carry over into next year. Construction spending of \$33.4 million is 8% more than the prior year as these bond proceeds were spent; however, City Council delayed several pay-as-you-go capital projects mid-year to ensure funds were available to meet priority CIP needs in 2011.

BUDGET BREAKDOWN FY 2010

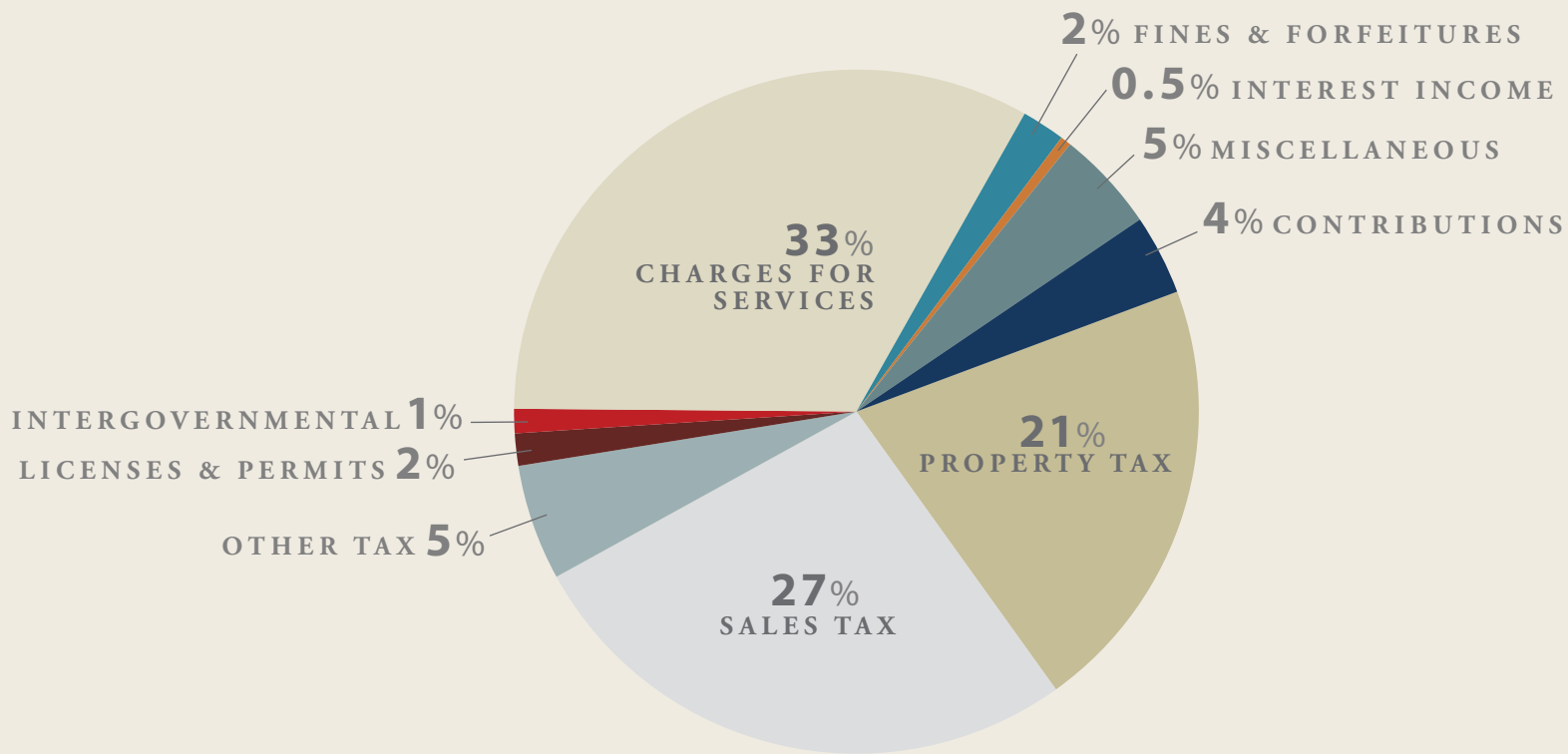
(UNAUDITED)

	FY09	FY10
REVENUES		
Property Taxes	\$26,156,227	\$29,102,846
Sales Taxes	39,482,576	37,655,021
Other Taxes	6,347,102	7,672,275
Licenses & Permits	2,338,590	2,141,343
Intergovernmental	5,330,437	1,607,680
Charges for Services	45,391,021	46,246,189
Fines & Forfeitures	2,858,984	2,866,030
Interest Income	1,680,244	710,108
Miscellaneous	4,165,341	6,709,058
Contributions	5,289,817	5,305,030
Total Operating Revenues	139,040,341	140,015,580
Bond Proceeds ¹	623,300	119,042,562
TOTAL REVENUES	139,663,641	259,058,142

EXPENDITURES		
General Government	9,448,555	10,120,540
Support Services	2,991,521	3,019,065
Fiscal Services	2,731,661	2,317,020
Public Works	6,204,523	5,322,099
Parks & Recreation	2,944,161	4,372,353
Community Development	3,715,900	3,943,336
Police Department	15,280,143	16,078,715
Fire Development	14,628,778	9,677,837
Internal Services	6,818,167	6,837,494
Utilities	12,027,209	11,457,057
Aviation	7,218,774	8,928,170
Solid Waste	4,531,308	4,873,123
Debt Service	23,849,324	26,964,611
Rebates & Assignments	4,635,131	3,980,658
Miscellaneous	4,341,648	5,076,694
Total Operating Expenditures	121,366,803	122,968,772
Construction	30,755,896	33,357,842
Bond Refunding ¹	-	46,143,293
TOTAL EXPENDITURES	\$152,122,699	\$202,469,907
	(12,459,058)	56,588,235

¹ In FY10 the City issued \$119 million in bonds, of which \$46.1 million was used to refund outstanding debt, and \$33.4 million was spent on construction. The rest will be spent on construction in FY11.

OPERATING REVENUES:



OPERATING EXPENDITURES:

