

Policy P3.4: Maintain and expand city cemetery facilities as necessary.

Policy P3.5: Periodically review the design of existing parks and renovate park facilities to reflect changing needs and desires of residents.

GOAL P4: Complete and protect a system of green belts, centered on streams and wildlife corridors, to protect natural resources and provide passive recreation.

Policy P4.1: Attempt to restore the South Fork of the Palouse River to a more natural appearance and function.

Policy P4.2: Protect riparian corridors along perennial streams from the adverse effects of development. Maintain a buffer of vegetation (preferably native vegetation) along all streams.

Policy P4.3: Whenever possible, establish greenways to link open space areas located in close proximity to one another.

This notice was placed in all March City of Pullman water bills.

City of Pullman Parks & Recreation Needs Assessment Survey

Pullman Parks & Recreation is seeking community input towards the development of the departments' 5 year plan. The Parks & Recreation Department is conducting a needs assessment survey that will help guide future planning and developments of park facilities and recreational activities.

To help formulate this plan, please go on line at <http://www.pullman-wa.gov/DrawOnePage.aspx?PageID=21> and follow the link to the survey or pick up a copy at the Pioneer Center, Pullman Aquatic & Fitness Center, Neill Public Library or City Hall. The survey takes approximately 15 minutes and will be open until April 30th.

Parks & Recreation staff will host several open houses that will give citizens the opportunity to provide their ideas and suggestions to be integrated into the 5 year plan for the department.

Open Houses will be held at

**Pioneer Center, Barley Room on
April 10, 3:00-5:00 p.m.**

**City Hall, Large Conference Room on
April 17, 6:00-8:00 p.m.**

**Pioneer Center, Barley Room on
April 30, 3:00-5:00 p.m.**

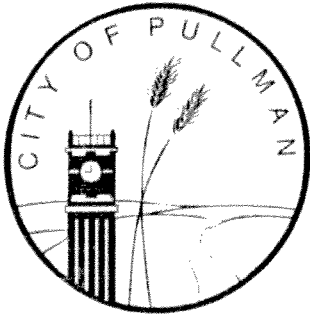
Posting on the City of Pullman Web Site:

Parks & Recreation 2008 Needs Assessment Survey

Pullman Parks & Recreation is seeking community input towards the development of the department's 5 year plan. The Parks & Recreation Department is conducting a needs assessment survey that will help guide future planning and developments of park facilities and recreational activities.

To help in website development, please visit [2008 Needs Assessment Survey](#)

Parks & Recreation staff will host a open house that will give citizens the opportunity to provide their ideas and suggestions to be integrated into the 5 year plan for the department. Meeting will be held at City Hall, Large Conference Room on April 17, 6:00-8:00 p.m.



CITY OF PULLMAN

Parks and Recreation
240 SE Dexter, Pullman, WA 99163
509-338-3227 Fax: 509-338-3313
Email: recreation@pullman-wa.gov
www.pullman-wa.gov

NEWS RELEASE: For Immediate Release:

Date: March 24, 2008

FROM: Kurt Dahmen, Recreation Superintendent, 338-3225

Pullman Parks & Recreation is seeking community input towards the development of the departments' 5 year plan. The Parks & Recreation Department is conducting a needs assessment survey that will help guide future planning and developments of park facilities and recreational activities.

To help formulate this plan Pullman citizens are asked to please go on line at <http://www.pullman-wa.gov/DrawOnePage.aspx?PageID=21> and follow the link to the survey or pick up a copy at the Pioneer Center, Pullman Aquatic & Fitness Center, Neill Public Library or Pullman City Hall. The survey takes approximately 15 minutes and will be available until April 30th.

Parks & Recreation staff will also be hosting three open houses that will give citizens the opportunity to provide their ideas and suggestions to be integrated into the 5 year plan for the department. Open Houses will be held at, Pioneer Center, Barley Room on April 10, 3:00-5:00 p.m., City Hall, Large Conference Room on April 17, 6:00-8:00 p.m., and Pioneer Center, Barley Room on April 30, 3:00-5:00 p.m.

Appendix 9

2008 Needs assessment on the city Of Pullman, Parks & Recreation web site, using Survey Monkey. This was used along with hard copies of the survey which was available for those who did not have internet access. Survey Monkey was used so that tabulation of data was easier to compile.

2008 Pullman Parks and Recreation Needs Assessment Survey	
1. Demographics	
1. Sex of Respondent	
<input type="radio"/> Female	
<input type="radio"/> Male	
2. Age of Respondent	
<input type="radio"/> 13-17 <input type="radio"/> 18-24 <input type="radio"/> 25-34 <input type="radio"/> 35-44 <input type="radio"/> 45-54 <input type="radio"/> 55-64 <input type="radio"/> 65+	
3. Counting yourself, how many people currently live in your household, including children?	
<input type="text"/>	
4. If you have children at home, what are their ages?	
Children ages 1st child 2nd child 3rd child 4th child 5th child	
<input type="text"/> <input type="text"/> <input type="text"/> <input type="text"/> <input type="text"/>	
5. How long have you lived in Pullman?	
<input type="radio"/> 0-5 years	
<input type="radio"/> 6-10 years	
<input type="radio"/> 11-15 years	
<input type="radio"/> 15+ years	
<input type="radio"/> Do not live within the City of Pullman, but use or participate in Parks & Recreation offerings.	
6. Your occupation	
<input type="radio"/> Government	<input type="radio"/> Retired
<input type="radio"/> Homemaker	<input type="radio"/> Student
<input type="radio"/> Private employer	<input type="radio"/> WSU Staff/Faculty
<input type="radio"/> Professional	<input type="radio"/> Other
7. Choose the area in Pullman in which your residence is located.	
<input type="radio"/> College Hill	
<input type="radio"/> Military Hill	
<input type="radio"/> Pioneer Hill	
<input type="radio"/> Sunnyside Hill	
<input type="radio"/> Other areas of Pullman	
<input type="radio"/> Do not live within the City of Pullman	

2008 Pullman Parks and Recreation Needs Assessment Survey

Part 2: Local Parks and Recreation Facilities

8. For the facilities listed below, please indicate how many times you or others in your household have used the facility over the past 12 months. If visited, please rate your level of satisfaction with the facility.

	Number of visits	Level of Satisfaction
Indian Trail (Pullman to Moscow)	<input type="text"/>	<input type="text"/>
City Playfields	<input type="text"/>	<input type="text"/>
City Trail System	<input type="text"/>	<input type="text"/>
Harmon Golf Lot	<input type="text"/>	<input type="text"/>
Kuegel Park	<input type="text"/>	<input type="text"/>
Lowell Gardens	<input type="text"/>	<input type="text"/>
McCabe Park	<input type="text"/>	<input type="text"/>
McNary Golf Course	<input type="text"/>	<input type="text"/>
Pullman Cemeteries	<input type="text"/>	<input type="text"/>
Roosevelt Park	<input type="text"/>	<input type="text"/>
Spring Street Park	<input type="text"/>	<input type="text"/>
Sunnyside Park	<input type="text"/>	<input type="text"/>
Terraceview Park	<input type="text"/>	<input type="text"/>
Woodcroft Park	<input type="text"/>	<input type="text"/>

9. Additional comments on park facilities.

10. Please list additional local facilities visited in the past 12 months not listed above.

- A.
- B.
- C.
- D.

2008 Pullman Parks and Recreation Needs Assessment Survey

11. How frequently do you or others in your household use the following facilities or activity areas in the Pullman Parks & Recreation System. If used, please rate your level of satisfaction with the facility or activity area.

	Number of Uses	Level of Satisfaction
Aquatic Center/Fitness Room	<input type="text"/>	<input type="text"/>
Aquatic Center Pools	<input type="text"/>	<input type="text"/>
Basketball Courts	<input type="text"/>	<input type="text"/>
Basketball Fields	<input type="text"/>	<input type="text"/>
Disc Golf	<input type="text"/>	<input type="text"/>
Hiking/Exercise Trails	<input type="text"/>	<input type="text"/>
Natural Areas	<input type="text"/>	<input type="text"/>
Open Fields/Practice Areas	<input type="text"/>	<input type="text"/>
Picnic Shelters	<input type="text"/>	<input type="text"/>
Pioneer Center	<input type="text"/>	<input type="text"/>
Playgrounds	<input type="text"/>	<input type="text"/>
Rearney Pools	<input type="text"/>	<input type="text"/>
Senior Center	<input type="text"/>	<input type="text"/>
Skate Park	<input type="text"/>	<input type="text"/>
Soccer Fields	<input type="text"/>	<input type="text"/>
Tennis Courts	<input type="text"/>	<input type="text"/>

12. Additional comments regarding facilities or activity areas.

13. Based on your experience, do you feel additional parks or park facilities are needed within the City of Pullman at the present time?

- ☐ Yes
☐ No

14. If you answered yes to question #13, what types of facilities are needed?

- A.
 B.
 C.

15. Where should these facilities be located?

- A.
 B.
 C.

2008 Pullman Parks and Recreation Needs Assessment Survey

16. Please indicate if you or others in your household participated in one of the recreation and/or sports programs listed below. If you answered yes, please rate your level of satisfaction.

	Participation	Level of Satisfaction
A. Active adult (50+) programs	<input type="text"/>	<input type="text"/>
B. Active adult (50+) travel programs	<input type="text"/>	<input type="text"/>
C. Adult art programs	<input type="text"/>	<input type="text"/>
D. Adult dance programs	<input type="text"/>	<input type="text"/>
E. Adult fitness programs	<input type="text"/>	<input type="text"/>
F. Adult general recreation programs	<input type="text"/>	<input type="text"/>
G. Adult outdoor recreation programs	<input type="text"/>	<input type="text"/>
H. Adult sports programs	<input type="text"/>	<input type="text"/>
I. Adult swim lessons	<input type="text"/>	<input type="text"/>
J. Aquatic Center special programs (events)	<input type="text"/>	<input type="text"/>
K. Tap dancing	<input type="text"/>	<input type="text"/>
L. Personal training	<input type="text"/>	<input type="text"/>
M. Preschool programs	<input type="text"/>	<input type="text"/>
N. Senior Center programs	<input type="text"/>	<input type="text"/>
O. Special events (Egg Hunt, Halloween Carnival, Concerts in the Park)	<input type="text"/>	<input type="text"/>
P. Water exercise programs	<input type="text"/>	<input type="text"/>
Q. Youth art/music programs	<input type="text"/>	<input type="text"/>
R. Youth dance/theater programs	<input type="text"/>	<input type="text"/>
S. Youth sports camps	<input type="text"/>	<input type="text"/>
T. Youth sports programs	<input type="text"/>	<input type="text"/>
U. Youth summer camp programs	<input type="text"/>	<input type="text"/>
V. Youth swim lessons	<input type="text"/>	<input type="text"/>

17. Which four of the programs listed above are most important to your household?

	1st Choice	2nd Choice	3rd Choice	4th Choice
Importance	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

2008 Pullman Parks and Recreation Needs Assessment Survey

18. Additional comments on recreation and/or sports programs.

19. Please rate your overall satisfaction with Pullman Parks & Recreation.

☐ Very Satisfied
 ☐ Satisfied
 ☐ Neutral
 ☐ Dissatisfied
 ☐ Very Dissatisfied

2008 Pullman Parks and Recreation Needs Assessment Survey

4. Care-to-Share

The Pullman Parks & Recreation Care-to-Share program has been established through private donations from individuals and businesses. This program provides financial assistance to low income individuals to help cover registration fees for youth through 17 years of age who reside in the Pullman School District and for Senior Adults 60 years of age and older who reside in the City of Pullman.

20. Are you familiar with this program for low income children and senior adults?

- ☐ Yes
☐ No

21. Have you used the youth Care-to-Share program?

- ☐ Yes
☐ No

22. Have you used the senior adult Care-to-Share program?

- ☐ Yes
☐ No

23. Have you ever donated to the Care-to-Share program?

- ☐ Yes
☐ No

2008 Pullman Parks and Recreation Needs Assessment Survey

5. Future Planning

24. If the City of Pullman Parks & Recreation Department were to develop a new community center, how frequently would you or others in your household use the following activities/facilities?

	Often	Sometimes	Seldom	Never
A. Aerobics/Dance	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
B. Arts/Crafts	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
C. Climbing wall	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
D. Fitness Room	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
E. Leisure/Lap pool	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
F. Meeting/Conference/Banquet Space	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
G. Multi-Court Gymnasium	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
H. Performing Arts/Theater	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
I. Pool with Spray Features/Water Slides	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
J. Racquetball Courts	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
K. Senior Center	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
L. Teen Center	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
M. Walking/Jogging Track	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>

25. Which four of the amenities listed above are most important to you and your household?

Your top choices: 1st choice 2nd choice 3rd choice 4th choice

2008 Pullman Parks and Recreation Needs Assessment Survey

26. The list below are possible actions that the City of Pullman could take to improve the Parks & Recreation system. Please indicate your level of support for each of the options listed below.

	Very Supportive	Somewhat Supportive	Not Sure	Do not support
Develop a dog park	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Develop new recreation/community center	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Develop new walking/biking trails to connect existing trails	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Develop new youth/adult athletic fields	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Fix/replace historic memorials	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Purchase land to develop athletic fields	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Purchase land to preserve open space/green space	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Renovate/repair old park buildings/structures	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Upgrade existing neighborhood/community parks	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Upgrade existing youth/adult athletic fields	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>

27. Additional comments.

28. OPTIONAL: To be entered into a drawing for an annual membership to the Pullman Aquatic & Fitness Center and to receive results of this survey, please complete the information below.

Name:

Address:

City/Town:

State:

ZIP/Postal Code:

Email Address:

Phone Number:

15. HIGH STREET MALL TREE

STAFF REPORT

QUESTIONS FROM COUNCIL ON STAFF REPORT

DISCUSSION

ACTION TAKEN

NOTES:



City of Pullman
Parks & Recreation
Department

Memo

To: Mayor and City Council

From: Alan J. Davis, Parks Superintendent

Date: April 18, 2008

Re: High Street Mall Douglas Fir Tree

For some time now Fern McLoed (staff certified arborist) and I have been concerned about the health of the *Douglas Fir Tree* on High Street Mall. The tree has been slowly declining over the last few years requiring yearly trimming and limb removal.

During the Cougar Pride Ceremonies and Arbor Day Event last year we met with Jim Flott a Department of Natural Resources consulting arborist. Jim diagnosed the problem as *laminated root rot*, a condition that impedes the tree's ability to take in water resulting in brittle roots which eventually reduces the stability of the plant. We have continued to aerate and make sure that the tree is well watered, but for safety reasons I believe the tree should be removed within the next two years.

We should start a dialogue now on what should be done following the tree removal. The planter beds were placed over the asphalt of High Street because the mall remains a winter outlet for vehicles that can not exit onto Paradise St. during inclement weather. A large replacement tree could be planted, but I remain concerned about being able to stabilize such a large transplant. This tree has been for a number of years the focal point of the annual tree lighting ceremony and a smaller tree, sculpture or water feature may not be the right venue for the celebration. Perhaps the ceremony could be moved to a more visible location, such as the Cougar Plaza or the Davis Way Park.

16. 2008 FIRST QUARTER FINANCIAL SUMMARY

STAFF REPORT_____

QUESTIONS FROM COUNCIL ON STAFF REPORT_____

DISCUSSION_____

ACTION TAKEN_____

NOTES:

Memo

To: Mayor, City Council, City Supervisor, and Department Heads

From: Troy Woo, Finance Director ^{TW}

CC: Finance Staff

Date: April 15, 2008

Re: 2008 First Quarter Financial Summary

The 2008 first quarter financial summaries and comparisons to the 2008 Budget and last year's data have been completed. The summaries focus on the General Fund. These summaries are attached.

GENERAL FUND EXPENDITURES

As of March 31, 2008, total General Fund Expenditures were \$3,019,791 or 20.14 percent of the amended 2008 Budget. This is a total decrease of \$18,314 from the March 31, 2007, total. Expenditures at March 31, 2007, were 21.26 percent of the total 2007 General Fund Budget. The General Government, Law Enforcement, and Building Inspection departments show the most significant decreases. Decreases in General Government are due to decreased liability insurance premiums. Law Enforcement has had vacancies which have resulted in salary and benefit savings. In addition Law Enforcement staffing changes have resulted in lower levels of benefit expenses. The decrease in Building Inspections is a result of shifting one inspector position to the wastewater treatment plant budget. Department expenditure increases are mostly related to COLAs and increasing costs of employee benefits such as medical insurance and pension contributions.

There are of course differences in expenditure rates among divisions and departments. Expenditure rates within divisions range from zero percent (Other Support) to 56.4 percent (General Government). The highest expenditure rate results from all insurance premiums being due and paid during the early months of the year.

The City measures department head budget performance by their individual "bottom lines" rather than individual line item expenditures. The Department Summary measures the bottom line of each department, and we see a closer range of expenditure rates: 16.2

percent to 47.9 percent. All departments are experiencing increases due to COLAs, medical insurance premium increases, and employer pension contribution increases.

GENERAL FUND REVENUES

As of March 31, 2008, total General Fund Revenues are \$2,385,634 or 16.9 percent of budget. Last year at this same time, revenues were 17.0 percent of budget. As of March 31, we see an increase in revenues totaling \$96,146 from last year to this year. The main differences are increases in the Sales Tax, Utility Tax, EMS contracts, and Investments. The difference in Sales Tax is due to continued strong construction activity. The EMS contract revenues have increased to contract increases from renewals and additional contracts. Investment income continues to be strong through the first quarter, but earnings rates are decreasing.

CONCLUSION

At this early stage in the year, both revenues and expenditures are in the position that we expected them to be. As expected, 2008 first quarter revenues are higher than 2007 first quarter revenues. The budget was adopted with significant increases to revenues. The 2008 revenues were projected to be 4.6 percent more than the 2007 budget projections.

It is too early to make accurate year-end projections for revenues and expenditures. Instead, I would like to make general predictions for the 2008 Budget year.

As expected the 2008 tax collections are higher than the previous year. At this point property taxes are only slightly ahead. It is expected that at year-end, property taxes will be 7.1 percent higher due to increases to Pullman's assessed value. Sales taxes are higher than last year's record-setting collection rate. Sales tax from construction continues to fuel the increase. The WSU CUB Renovation will continue to lead the way until its mid-year completion. In general Utility Taxes collections have increased. A combination of increasing rates and a broader base due to completed construction have had positive impacts on utility tax collections.

Through the first quarter of 2008 building permit issuances are 5.5 percent lower than 2007. It is too early to start drawing conclusions. Building permits will be watched carefully since construction activity has had a great impact on sales, property and utility tax growth.

Service charges are slightly behind last year, but it expected to increase by 5.5 percent. The growth is expected to occur from the fees charged to the Metropolitan Park District and recreation program fees. The increase from the Metropolitan Park District will come from increases to property taxes. A combination of more utilization of recreation programs and fee increases are expected to increase recreation program collections.

Although investment income is higher so far in 2008, it is expected that investment income will decrease overall in 2008. Plummeting interest rates and lower cash balances will contribute to the decrease.

So far there are no surprises within the first quarter revenues or expenditure. Staff will continue to monitor the key revenue areas and take care in controlling expenditures. The care taken in 2008 can help with what might be a difficult year financially in 2009.

CITY OF PULLMAN
GENERAL FUND
MONTHLY EXPENDITURE SUMMARY
March-08

<u>EXPENDITURES: GENERAL FUND</u>	<u>2007 AMEND. BUDGET</u>	<u>YTD 3/31/2007 ACTUAL</u>	<u>2007 YTD % OF BUDGET</u>	<u>2008 AMEND. BUDGET</u>	<u>YTD 3/31/2008 ACTUAL</u>	<u>2008 YTD % OF BUDGET</u>	<u>2008-2007 YTD VARIANCE</u>
LEGISLATIVE	144,667	31,136	21.5%	137,745	33,362	24.2%	2,226
EXECUTIVE	159,282	39,220	24.6%	172,423	42,448	24.6%	3,228
FINANCE	742,407	148,989	20.1%	780,590	156,490	20.0%	7,502
LEGAL	85,750	21,924	25.6%	84,830	21,309	25.1%	(615)
PERSONNEL	91,652	20,360	22.2%	95,311	21,832	22.9%	1,472
GEN GOVERNMENT	247,520	183,863	74.3%	211,109	119,096	56.4%	(64,767)
LAW ENFORCEMENT	4,471,404	916,451	20.5%	4,616,124	886,492	19.2%	(29,959)
FIRE SERVICES	2,085,717	514,805	24.7%	2,099,938	547,295	26.1%	32,490
BLDG INSPECTION	385,811	91,477	23.7%	354,702	74,096	20.9%	(17,381)
RESCUE/AMBULANCE	1,566,345	285,106	18.2%	1,752,853	281,010	16.0%	(4,096)
COMMUN/DISPATCH	260,368	54,748	21.0%	285,645	54,735	19.2%	(13)
WEED CONTROL	95,461	9,646	10.1%	106,176	9,513	9.0%	(132)
ENGINEERING	260,223	45,329	17.4%	287,569	49,550	17.2%	4,221
CEMETERY	84,667	11,399	13.5%	97,758	9,141	9.4%	(2,258)
ANIMAL CONTROL	44,000	6,109	13.9%	44,000	6,098	13.9%	(12)
COMMUNICATION SVCS	-	-	0.0%	-	-	0.0%	-
PLANNING	225,462	52,990	23.5%	238,298	52,383	22.0%	(607)
LIBRARY	1,053,158	219,682	20.9%	1,156,960	226,246	19.6%	6,564
RECREATION/ADMIN	828,761	148,859	18.0%	891,295	158,883	17.8%	10,024
PARKS	861,150	127,063	14.8%	955,217	159,873	16.7%	32,810
AQUATIC CENTER	435,746	76,935	17.7%	519,755	77,925	15.0%	990
OTHER SUPPORT	6,330	-	0.0%	6,328	-	0.0%	-

SUBTOTAL:	14,135,881	3,006,092	21.27%	14,894,626	2,987,778	20.06%	(18,314)
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TRANSFERS	155,445	32,013	20.59%	97,853	32,013	32.7%	-
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TOTAL EXPENDITURES	14,291,326	3,038,105	21.26%	\$14,992,479	3,019,791	20.14%	(18,314)
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DEPARTMENT SUMMARY:

ADMIN/FINANCE	1,223,758	261,630	21.4%	1,270,899	275,442	21.7%	13,813
POLICE	4,775,772	977,308	20.5%	4,945,769	947,325	19.2%	(29,983)
FIRE	3,652,062	799,911	21.9%	3,852,791	828,305	21.5%	28,394
PUBLIC WORKS	646,034	136,806	21.2%	642,271	123,646	19.3%	(13,160)
PLANNING	225,462	52,990	23.5%	238,298	52,383	22.0%	(607)
LIBRARY	1,053,158	219,682	20.9%	1,156,960	226,246	19.6%	6,564
PUB SERVICES	2,305,785	373,902	16.2%	2,570,201	415,335	16.2%	41,434
GENERAL GOV'T	409,295	215,876	52.7%	315,290	151,109	47.9%	(64,767)

CITY OF PULLMAN
GENERAL FUND
MONTHLY REVENUE SUMMARY
March-08

REVENUES: <u>GENERAL FUND</u>	2007 AMEND. BUDGET	YTD 3/31/2007 YTD ACTUAL	2007 YTD % OF BUDGET	2008 AMEND. BUDGET	YTD 3/31/2008 YTD ACTUAL	2008 YTD % OF BUDGET	2008-2007 YTD VARIANCE
TAXES:							
PROPERTY	3,198,151	12,631	0.4%	3,426,500	17,559	0.5%	4,929
EMS SPECIAL LEVY	444,111	1,756	0.4%	476,172	2,440	0.5%	684
SALES	2,974,471	735,326	24.7%	2,974,472	811,086	27.3%	75,760
NAT GAS USE	301,016	80,170	26.6%	286,305	60,474	21.1%	(19,695)
CRIM JUST SALES TAX	245,702	66,214	26.9%	293,118	75,608	25.8%	9,394
ADMISSIONS	221,227	28,734	13.0%	225,945	20,361	9.0%	(8,373)
UTIL/GAS/ELE	1,083,054	238,938	22.1%	1,201,003	254,516	21.2%	15,578
UTIL/GARBAGE	185,968	31,374	16.9%	223,986	35,642	15.9%	4,267
UTIL/PHONE	368,909	61,830	16.8%	391,875	71,334	18.2%	9,504
UTIL/WATER	256,327	70,606	27.5%	270,504	80,194	29.6%	9,588
LEASEHOLD	35,000	13,734	39.2%	35,000	5,354	15.3%	(8,381)
GAMBLING	165,000	-		145,000	0		0
TOTAL TAXES	9,478,936	1,341,313	14.2%	9,949,880	1,434,568	14.4%	93,255
FRANCHISES	166,000	5,919	3.6%	161,090	0		(5,919)
LIC & PERMITS	308,700	51,832	16.8%	313,700	59,476	19.0%	7,643
INTERGOVT:							
M VEH EXCISE	-	-		-	-		-
EQUALIZATION	102,540	66,087	1	105,616	23,429	22.2%	(42,658)
LIQUOR EXCISE	115,418	29,223	25.3%	126,242	30,887	24.5%	1,664
LIQUOR PROFITS	201,103	41,486	20.6%	190,169	46,044	24.2%	4,559
EMS CONTRACTS	91,873	64,590	70.3%	117,873	100,674	85.4%	36,084
CRIMIN JUSTICE	28,000	8,364	29.9%	26,860	18,260	68.0%	9,896
AQUATIC, LIB, OTHER	649,695	204,774	31.5%	690,348	209,700	30.4%	4,926
TOTAL IG:	1,188,629	414,524	34.9%	1,257,108	428,994	34.1%	14,470
SERVICE CHGS	1,649,492	352,207	21.4%	1,742,898	342,345	19.6%	(9,862)
INTERFUND CHG	319,879	-		335,337	0		0
FINES	108,500	31,378	28.9%	111,500	22,507	20.2%	(8,871)
INVESTMENTS	157,000	55,391	35.3%	186,500	77,917	41.8%	22,526
OTHER MISC.	81,500	36,924	45.3%	79,500	19,827	24.9%	(17,097)
FINANCING	-	-		0	0		0
TOTAL:	13,458,636	2,289,488	17.0%	\$14,137,513	2,385,634	16.9%	96,146