

**CITY OF EL PASO, TEXAS  
AGENDA ITEM  
DEPARTMENT HEAD'S SUMMARY FORM**

**DEPARTMENT:** City Manager, Office of Management & Budget (OMB)

**AGENDA DATE:** July 16, 2013

**CONTACT PERSON NAME AND PHONE NUMBER:** Lynly G. Leeper, Chief Budget Officer  
([LeeperLG@elpasotexas.gov](mailto:LeeperLG@elpasotexas.gov)), 541-4777

**DISTRICT(S) AFFECTED:** All

**SUBJECT:**

Presentation of the City Manager's FY 2014 Proposed Budget

**BACKGROUND / DISCUSSION:**

Presentation of the City Manager's FY 2014 Proposed Budget

**PRIOR COUNCIL ACTION:**

Yes, the FY 2013 Proposed Budget was introduced on July 10, 2012.

**AMOUNT AND SOURCE OF FUNDING:**

N/A

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**BOARD / COMMISSION ACTION:**

N/A

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\*\*\*\*\*REQUIRED AUTHORIZATION\*\*\*\*\*

**DEPARTMENT HEAD:** \_\_\_\_\_



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# City of El Paso

## FY 2014 City Manager's Proposed Budget

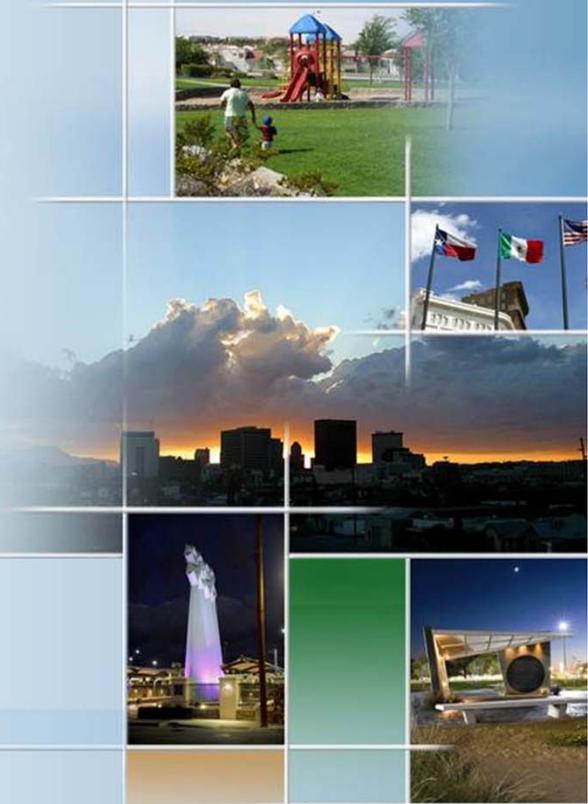
Joyce Wilson, City Manager





# Introduction

- FY 2013 mid-year reduction of \$2.9 million
  - CAD settlement with our single largest commercial taxpayer
- FY 2014 modest revenue projections
- Baseline service budget
  - Maintain current service levels
  - Minimum increases
  - Honor all contractual and debt service obligations
  - Implement performance based budgeting





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# FY 2014 Priorities

- Union and pension negotiations
- Continue with implementation of Capital Improvement Plan – Quality of Life and Street Infrastructure projects
- Complete AAA ballpark on time and within budget
- Finalize relocation of city departments to permanent spaces
- Continue Strategic Business Plan development – complete all city departments by June 2014
- Prepare to launch the bus Rapid Transit System in 2014
- Enter into Public Private Partnership with Customs and Border Protection to alleviate bridge wait times
- Explore concession agreement with CRRMA (or some alternative) for more effective oversight of International Bridges



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# FY 2014 Proposed Budget

## All Funds Budget

FY 2013 \$756,804,795

FY 2014 \$784,040,107

Difference of: \$27,235,312 or 3.6%

## General Fund Budget

FY 2013 \$335,482,896

FY 2014 \$353,338,748

Difference of: \$17,855,852 or 5.3%





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# Major Variances

## *All Funds (excluding General Fund)*

- Non-Departmental – \$5,502,081 increase
  - Debt obligations due to issuance of 2012 and 2013 Certificates of Obligation: \$5.9 million supported by property tax
- Mass Transit (Sun Metro) \$2,987,230 increase
  - Rapid Transit System – Mesa and Alameda corridors
  - Northgate Transfer Center construction
- Transportation – \$903,267 increase
  - 2<sup>nd</sup> year of Street Infrastructure Plan - \$750,000





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# Major Variances

## *All Funds (excluding General Fund)*

- General Services – \$2,976,174 increase
  - Increase in Internal Service rates to recover actual costs: \$1.16 million
  - Turf median maintenance and Park litter contract: \$694,014
- Aviation – \$1,136,429 increase
  - Capital purchases, contractual obligations, and maintenance costs: \$1.1 million
- International Bridges – \$816,854 increase
  - Transfer to the General Fund: \$724,644





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# Major Variances

## *General Fund*

- Police – \$5,715,833 increase
  - Collective bargaining agreement – increase in salaries and benefits which represents a compounded effect of retroactive pay as the result of a FY 2013 Memorandum of Understanding – \$3.2 million
  - G4S transport service contract – full year implementation for all Regional Commands. Savings estimated at approximately 2 – 3 hours per officer per shift, for a combined full-time equivalent service impact of approximately 25 officers, if applied citywide – \$1.24 million
  - Academies – two currently in progress with 68 graduates in FY 2014, plus one in FY 2014 of 30 cadets, provides a net gain of 98 officers when June cadets graduate – \$1.05 million



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# Major Variances

## *General Fund*

- Fire – \$4,449,312 increase
  - Collective bargaining agreement – increases for step pay, 1% general wage increase, and sick leave incentive payouts – \$ 1.30 million
  - Staffing for Adequate Fire & Emergency Response (SAFER) grant – ended in FY 2013, however, grant stipulates that the City must maintain the staffing – \$1.14 million
  - Fire Code Compliance – four inspectors added to further civilianize the inspector positions and use uniform positions to cover vacancies in operations – \$171,104
  - Emergency vehicle equipment – lease for fire trucks and ambulances – \$1.02 million



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# Major Variances

## *General Fund*

- Fire – \$4,449,312 increase (continued)
  - 911/311 Call Center Operations – increase includes a transfer of a Communications Manager from the Police Department and less attrition than FY 2013 – \$370,073
    - A separate call center is recommended so that the center stands alone as an independent agency
    - Recommend moving forward with a commitment to create a regional 911/311 Call Center under the auspices of the 911 District





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# Major Variances

## *General Fund*

- Non-Departmental – \$12,517,296 increase
  - Transportation Reinvestment Zones and Economic Development 380 agreement incentives – \$2.3 million
  - Retiree health and liability insurance increase – \$1.8 million
  - Reorganization and centralization of information technology contracts, which were previously budgeted in IT (no increase from FY 2013) – \$7.2 million
    - Managed by IT and reported in Non-Dept.





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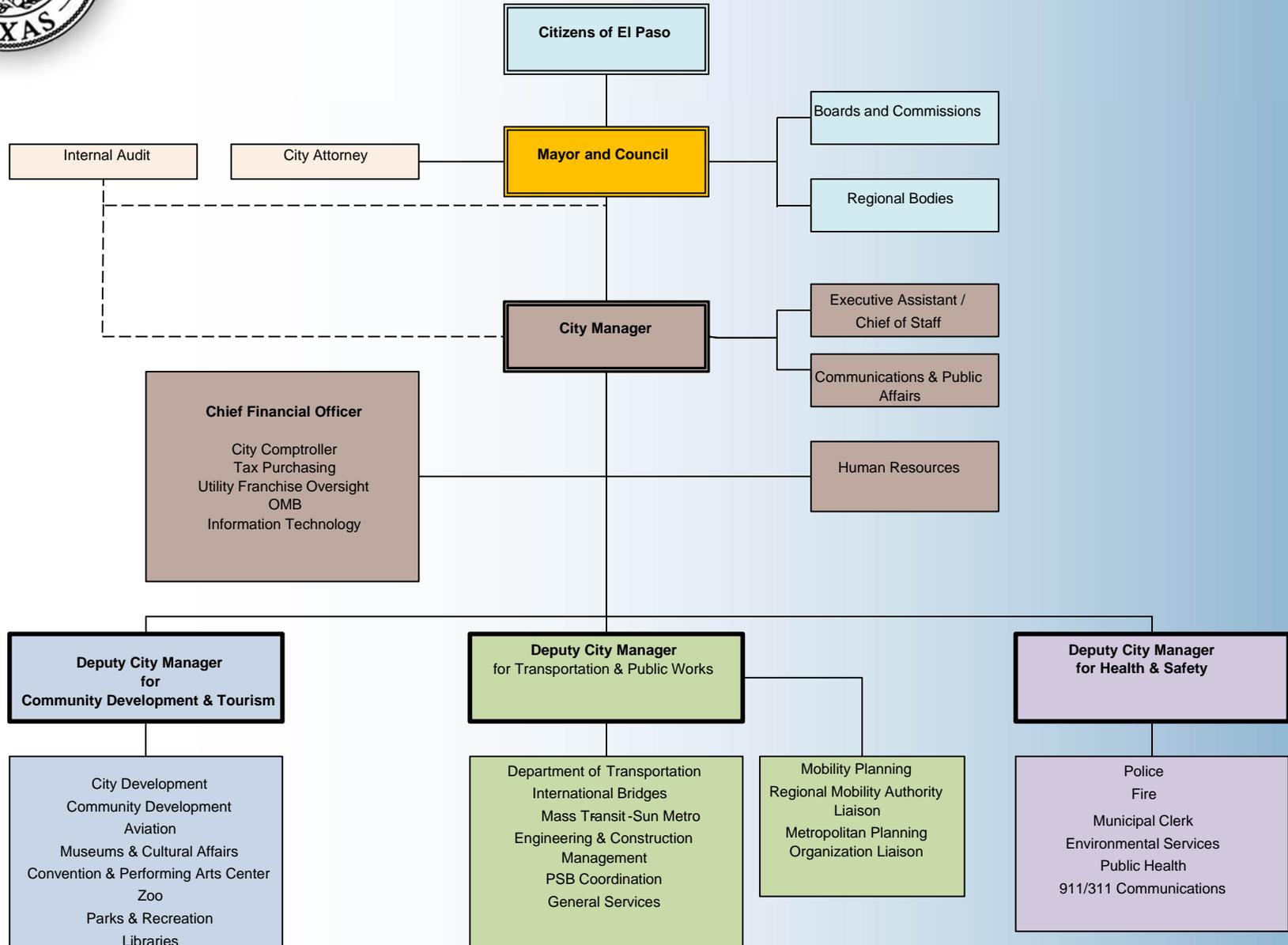
# FY 2014 Proposed Budget

## *Departmental Reorganizations*

- Centralized Information Technology contracts
  - Improved oversight and management of department and citywide contracts by the IT Department
- Transferred Chief Financial Officer (CFO) to City Manager's Office
  - Allowed for the deletion of a Deputy City Manager position that was vacated in late FY 2012 and held vacant throughout the fiscal year, as the result of elevating the CFO role through expanded duties
- Created a Purchasing and Strategic Sourcing Department
  - Removed the Purchasing function from the Office of the Comptroller to give attention to the role of strategic sourcing
- Implemented a new automated open records request management system in FY 2013
  - Allowed for better tracking of open records requests, which assures on-time statutory response and avoids duplication of repeated requests for same or similar records



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# Budget Highlights

## *City Employees*

- FY 2012 – Market and competency adjustments of minimum 2% with average 3.5%
- FY 2013 – Competency for Professional Managerial (PM) and General Service (GS) pay plans at 1% due to loss of CAD valuation midyear
- FY 2014 – Propose 2% competency in 4<sup>th</sup> quarter pending revenue performance meeting expectations
- FY 2015 – will perform new market analysis
- No increase in employee health insurance contribution for FY 2014
- Increase in employee/employer contribution to Non-Uniform pension fund





# Proposed Operating Hours

## *FY 2014*

- Maintain 4/10 Monday through Thursday
- Add Friday hours – 7:00 a.m. to 12:00 p.m. (or some variation) for City Development Center on Texas Street upon completion of construction. Current examples include:
  - One Stop Shop has added Friday hours from 8:00 a.m. to 12:00 p.m.
  - Museums and Cultural Affairs (MCAD) now has office hours on Friday from 9:00 a.m. to 1:00 p.m.
- May explore other modifications once all construction is finalized and City offices are all in permanent locations
- Provides additional citizen access while maintaining flexible work schedule to accommodate employee needs and preferences
- Still provides citizens with convenient, non-traditional access before 8:00 am and after 5:00 pm
- Can be maintained within current budgets



<i>Department</i>	<i>Adopted FY 2013</i>	<i>Proposed FY 2014</i>	<i>FY 2014 Over/ (Under) FY 2013</i>	
Aviation	48,445,795	49,582,224	1,136,429	2.3%
City Attorney	4,686,973	4,305,595	(381,378)	(8.1%)
City Development	14,156,633	16,962,500	2,805,867	19.8%
City Manager	2,751,693	3,003,520	251,827	9.2%
Community & Human Development	14,876,599	13,503,063	(1,373,536)	(9.2%)
Convention & Performing Arts Center	12,896,358	12,747,842	(148,516)	(1.2%)
Department of Transportation	17,348,517	18,065,735	717,218	4.1%
Engineering & Construction Management	4,255,350	6,008,612	1,753,262	41.2%
Environmental Services	66,419,245	69,084,433	2,665,188	4.0%
Fire	94,084,197	98,213,441	4,129,244	4.4%
General Services	48,530,636	50,263,571	1,732,935	3.6%
Human Resources	45,496,085	36,565,436	(8,930,649)	(19.6%)
Information Technology	15,080,230	12,209,046	(2,871,184)	(19.0%)
International Bridges	16,981,825	17,798,679	816,854	4.8%
Library	8,771,050	8,553,540	(217,510)	(2.5%)
Mass Transit - Sun Metro	63,017,538	66,004,768	2,987,230	4.7%
Mayor & Council	1,333,970	1,317,149	(16,821)	(1.3%)
Metropolitan Planning Organization	1,764,680	1,543,142	(221,538)	(12.6%)
Municipal Clerk	6,238,082	6,393,160	155,078	2.5%
Museums & Cultral Affairs	4,574,707	4,323,984	(250,723)	(5.5%)
Non-Departmental	104,937,516	122,956,892	18,019,376	17.2%
Office of the Comptroller	2,430,823	2,510,430	79,607	3.3%
Parks & Recreation	12,507,335	12,140,666	(366,669)	(2.9%)
Police	116,626,014	122,324,874	5,698,860	4.9%
Public Health	19,416,200	18,780,316	(635,884)	(3.3%)
Purchasing & Statregic Sourcing	847,798	905,919	58,121	6.9%
Tax	2,019,531	2,159,016	139,485	6.9%
Zoo	6,309,415	5,812,553	(496,862)	(7.9%)
<b>Grand Total</b>	<b>756,804,795</b>	<b>784,040,107</b>	<b>27,235,312</b>	<b>3.6%</b>

# Department Summary

## FY 2014 Proposed All Funds Budget



<i>Department</i>	<i>Adopted FY 2013</i>	<i>Proposed FY 2014</i>	<i>FY 2014 Over/ (Under) FY 2013</i>	
City Attorney	4,243,540	3,999,005	(244,535)	(5.8%)
City Development	8,421,200	8,865,141	443,941	5.3%
City Manager	2,751,693	3,003,520	251,827	9.2%
Community & Human Development	528,016	463,859	(64,157)	(12.2%)
Department of Transportation	13,452,239	13,266,190	(186,049)	(1.4%)
Engineering & Construction Management	2,893,352	5,304,691	2,411,339	83.3%
Environmental Services	2,247,985	0	(2,247,985)	(100.0%)
Fire	91,853,046	96,302,358	4,449,312	4.8%
General Services	27,273,421	26,030,182	(1,243,239)	(4.6%)
Human Resources	1,877,543	2,023,230	145,687	7.8%
Information Technology	14,657,624	11,169,046	(3,488,578)	(23.8%)
Library	8,656,780	8,553,540	(103,240)	(1.2%)
Mayor & Council	1,333,970	1,317,149	(16,821)	(1.3%)
Municipal Clerk	5,255,507	5,063,023	(192,484)	(3.7%)
Museums & Cultral Affairs	2,327,705	2,307,762	(19,943)	(0.9%)
Non-Departmental	8,322,928	20,840,224	12,517,296	150.4%
Office of the Comptroller	2,205,063	2,080,225	(124,838)	(5.7%)
Parks & Recreation	12,174,203	11,854,215	(319,988)	(2.6%)
Police	112,285,362	118,001,195	5,715,833	5.1%
Public Health	6,061,985	6,052,616	(9,369)	(0.2%)
Purchasing & Strategic Sourcing	847,798	905,919	58,121	6.9%
Tax	2,019,531	2,159,016	139,485	6.9%
Zoo	3,792,405	3,776,642	(15,763)	(0.4%)
<b>Grand Total</b>	<b>335,482,896</b>	<b>353,338,748</b>	<b>17,855,852</b>	<b>5.3%</b>

# Department Summary

## FY 2014 Proposed General Fund Budget



# FY 2014 Proposed Budget

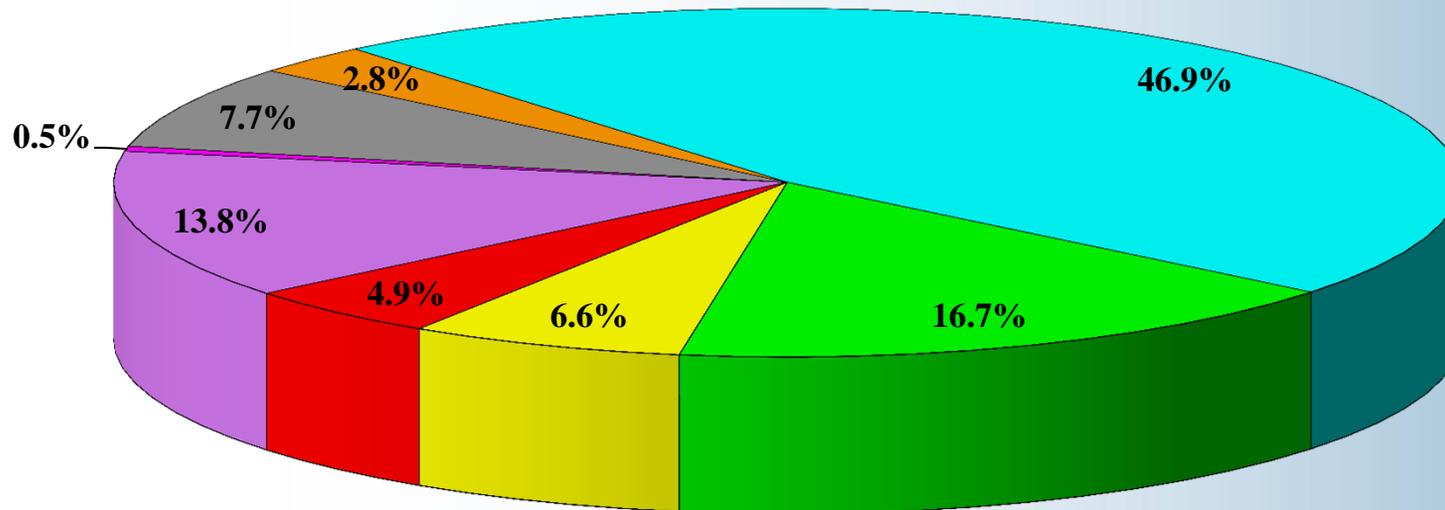
## *All Funds by Character*

<i>Character</i>	<i>Adopted FY 2013</i>	<i>Proposed FY 2014</i>	<i>FY 2014 Over/ (Under) FY 2013</i>	
Personal Services	355,422,999	368,071,709	12,648,710	3.6%
Contractual Services	133,508,995	131,110,771	(2,398,224)	(1.8%)
Materials and Supplies	51,106,529	51,872,589	766,060	1.5%
Operating Expenditures	37,540,871	38,026,232	485,361	1.3%
Non-Operating Expenditures	106,014,140	108,426,895	2,412,755	2.3%
Intergovernmental Expenditures	3,436,587	3,633,180	196,593	5.7%
Other Uses	49,207,545	60,706,993	11,499,448	23.4%
Capital Outlay	20,567,129	22,191,737	1,624,608	7.9%
<b><i>Grand Total</i></b>	<b><u>756,804,795</u></b>	<b><u>784,040,107</u></b>	<b><u>27,235,312</u></b>	<b><u>3.6%</u></b>



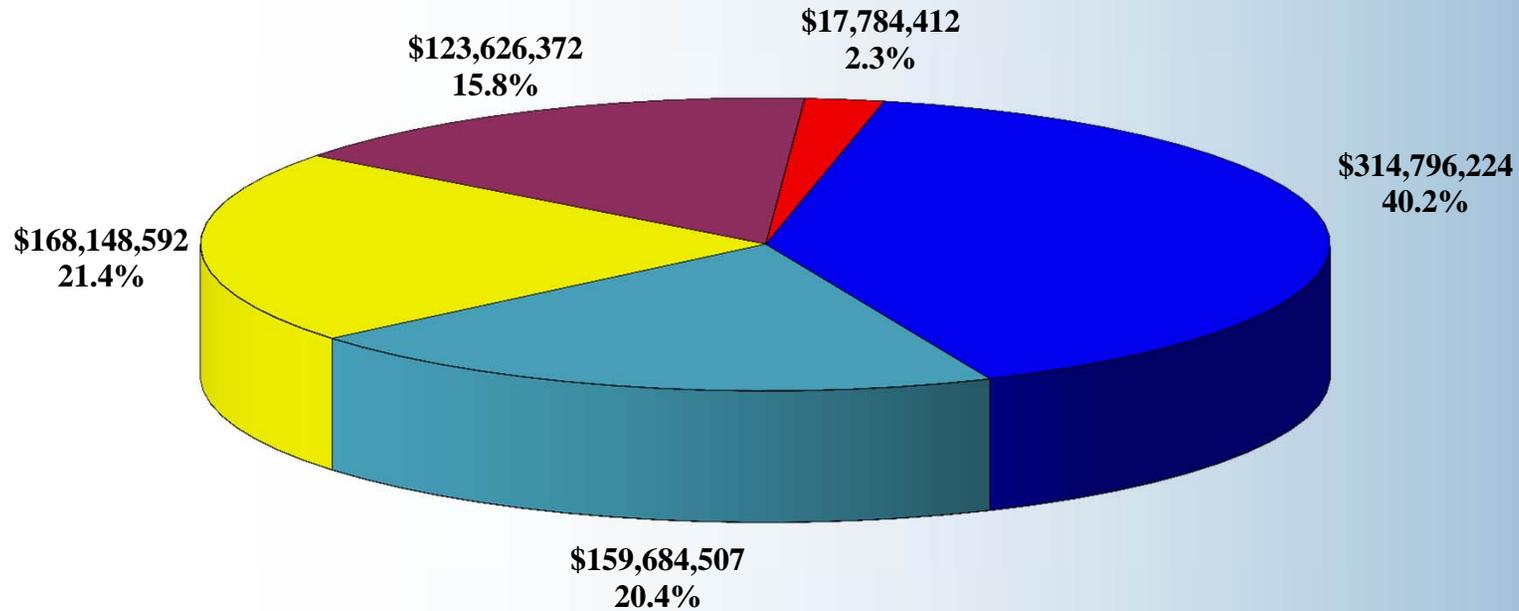
# FY 2014 Proposed Budget

## *All Funds by Character*





# FY 2014 Proposed Budget *All Funds by Portfolio*



- General Government
- Chief Financial Office
- Transportation & Public Works
- Community Development & Tourism
- Health & Safety



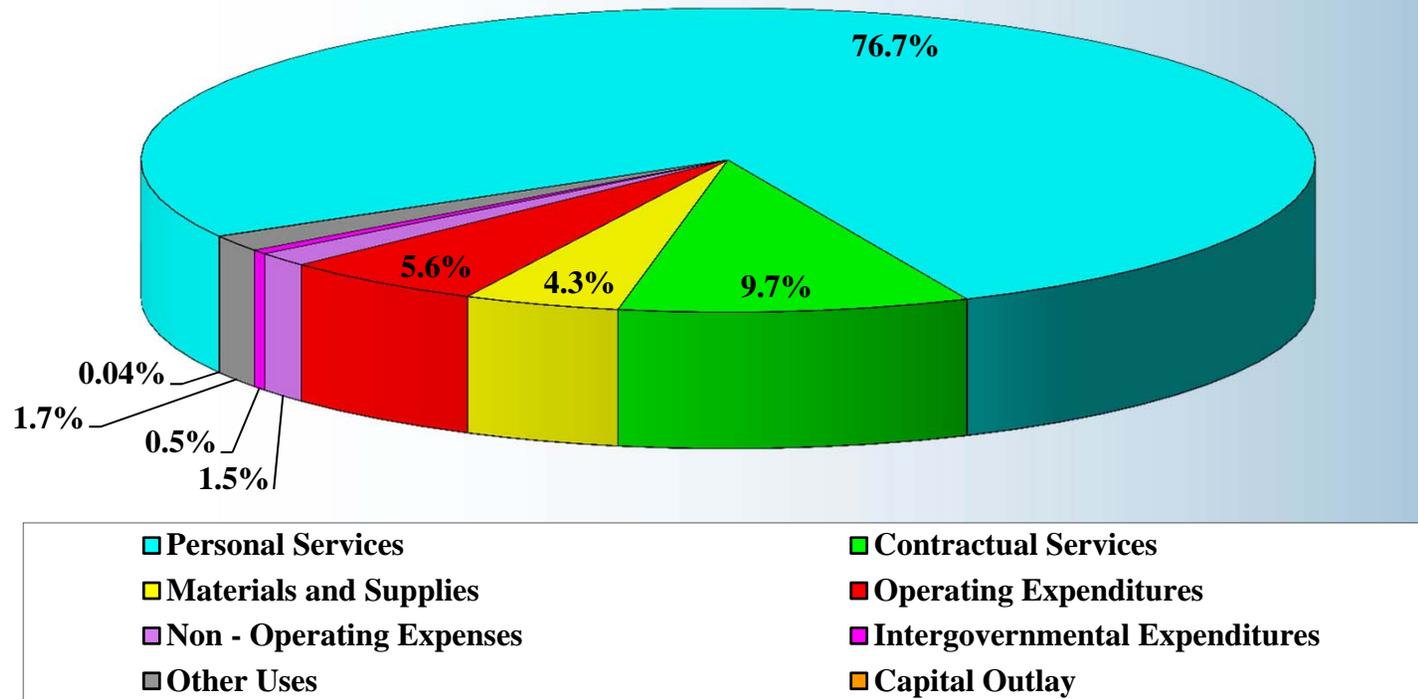
# FY 2014 Proposed Budget

## *General Fund by Character*

<i>Character</i>	<i>Adopted FY 2013</i>	<i>Proposed FY 2014</i>	<i>FY 2014 Over/ (Under) FY 2013</i>	
Personal Services	260,707,218	270,897,741	10,190,523	3.9%
Contractual Services	31,026,806	34,132,855	3,106,049	10.0%
Materials and Supplies	15,895,796	15,219,902	(675,894)	(4.3%)
Operating Expenditures	18,897,729	19,860,377	962,648	5.1%
Non-Operating Expenditures	4,338,727	5,377,732	1,039,005	23.9%
Intergovernmental Expenditures	1,486,289	1,611,221	124,932	8.4%
Other Uses	2,806,005	6,088,920	3,282,915	117.0%
Capital Outlay	324,326	150,000	(174,326)	(53.8%)
<b><i>Grand Total</i></b>	<b>335,482,896</b>	<b>353,338,748</b>	<b>17,855,852</b>	<b>5.3%</b>

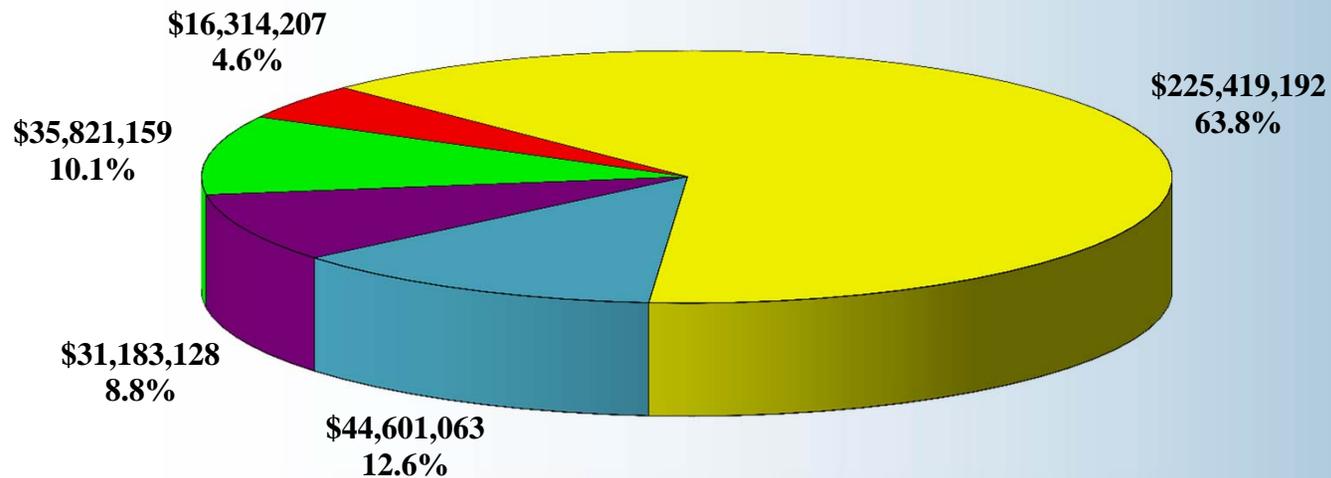


# FY 2014 Proposed Budget *General Fund by Character*





# FY 2014 Proposed Budget *General Fund by Portfolio*



- General Government
- Chief Financial Office
- Transportation & Public Works
- Community Development & Tourism
- Health & Safety



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# FY 2014 Proposed Budget

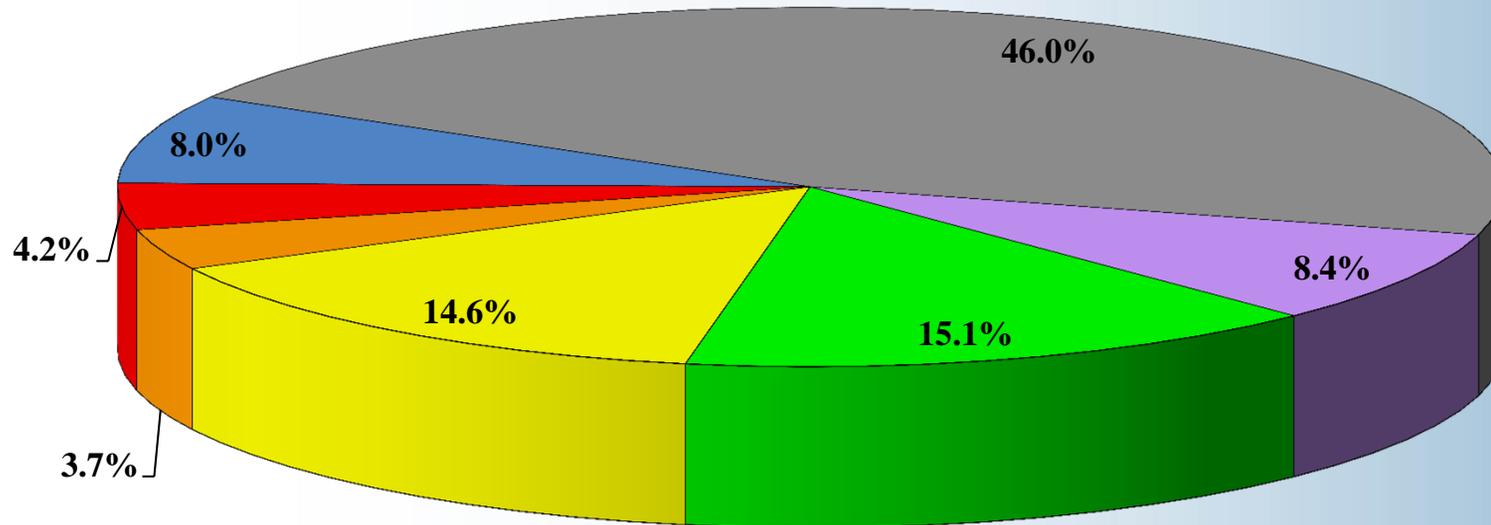
## *All Funds Revenue*

<i>Revenue Source</i>	<i>Adopted FY 2013</i>	<i>Proposed FY 2014</i>	<i>FY 2014 Over/ (Under) FY 2013</i>	
Taxes	342,710,262	360,419,690	17,709,428	5.2%
Franchises	64,729,436	66,037,632	1,308,196	2.0%
Service Revenues	116,679,556	118,756,301	2,076,745	1.8%
Operating Revenues	123,052,841	114,545,869	(8,506,972)	(6.9%)
Non-Operating Revenues	19,497,556	28,784,125	9,286,569	47.6%
Intergovernmental Revenues	39,281,192	32,736,554	(6,544,638)	(16.7%)
Transfers In	50,853,952	62,759,937	11,905,985	23.4%
<b><i>Grand Total</i></b>	<b><i>756,804,795</i></b>	<b><i>784,040,107</i></b>	<b><i>27,235,312</i></b>	<b><i>3.6%</i></b>



# FY 2014 Proposed Budget

## *All Funds Revenue*



- Taxes
- Franchises
- Service Revenues
- Operating Revenues
- Non-Operating Revenues
- Intergovernmental Revenues
- Transfers In



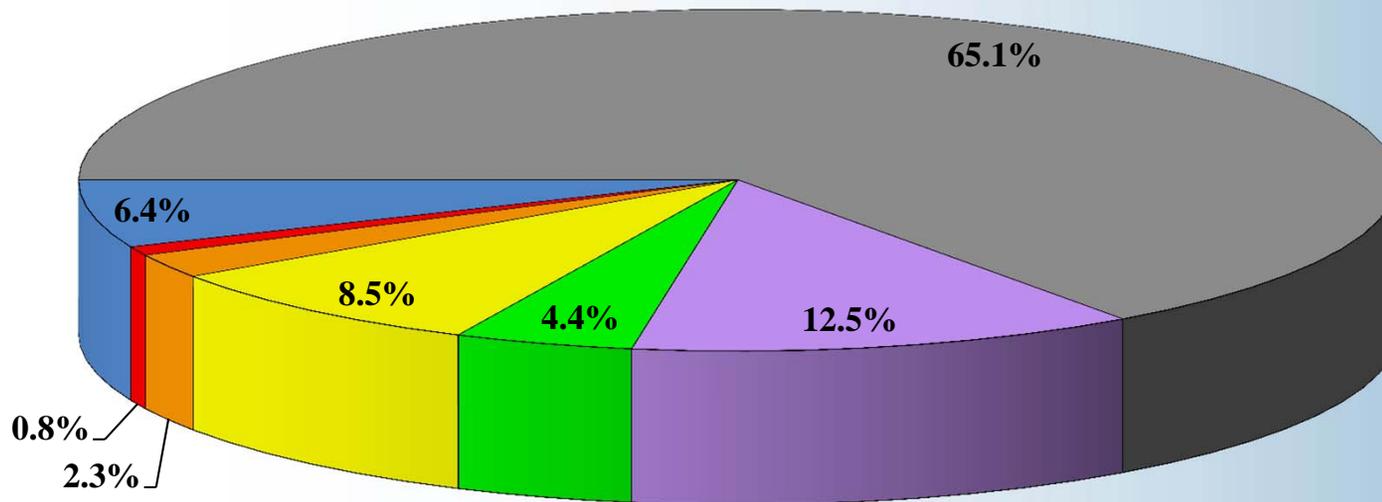
# FY 2014 Proposed Budget

## *General Fund Revenue*

<i>Revenue Source</i>	<i>Adopted FY 2013</i>	<i>Proposed FY 2014</i>	<i>FY 2014 Over/ (Under) FY 2013</i>	
Taxes	219,977,943	230,029,632	10,051,689	4.6%
Franchises	43,350,496	44,059,942	709,446	1.6%
Service Revenues	15,451,239	15,487,202	35,963	0.2%
Operating Revenues	31,838,569	30,029,928	(1,808,641)	(5.7%)
Non-Operating Revenues	4,505,683	8,071,950	3,566,267	79.2%
Intergovernmental Revenues	2,836,342	3,000,579	164,237	5.8%
Transfers In	17,522,624	22,659,515	5,136,891	29.3%
<b><i>Grand Total</i></b>	<b><i>335,482,896</i></b>	<b><i>353,338,748</i></b>	<b><i>17,855,852</i></b>	<b><i>5.3%</i></b>



# FY 2014 Proposed Budget *General Fund Revenue*



■ Taxes	■ Franchises	■ Service Revenues
■ Operating Revenues	■ Non-Operating Revenues	■ Intergovernmental Revenues
■ Transfers In		



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# FY 2014 Proposed Budget

## *General Fund Revenue Highlights*

- Taxes – \$10.0 million or 4.57% increase
  - Property tax – \$6.4 million or 4.69% increase to fund public safety obligations and increased costs
  - Sales tax – \$3.3 million or 4.38% increase based on projected economic growth





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# FY 2014 Proposed Budget

## *General Fund Revenue Highlights*

- Franchises – \$709,446 or 1.64% increase
  - Water Utilities – \$982,123 or 9.39% increase as a result of recent El Paso Water Utilities rate increase and projected water consumption
  - AT&T – \$338,908 or 5.20% increase due to cable business expansion
  - Texas Gas – (\$673,981) or (18.59%) decrease due to agreement impact and energy costs
  - El Paso Electric – (\$242,997) or (1.50%) decrease due to declining taxable sales and energy costs
  - Telecom – \$499,480 or 27.16% increase due to expansion of the market



# FY 2014 Proposed Budget

## *General Fund Revenue Highlights*

- Service Revenue – \$35,963 or 0.23% increase
  - Ambulance – \$836,675 or 9.09% increase due to billing standardization and composition
  - Airport Indirect Cost Reimbursement – (\$506,021) or (28.44%) decline based on cost allocation plan
  - Parks Organized Sports League Fees – \$51,000 increase to recover a portion of direct costs of field maintenance
- Operating Revenue – (\$1.8) million or (5.68%) decrease
  - Municipal Fines and Fees – (\$1.78) million or (13.23%) decrease due to no amnesty and reduced ticket issuances
  - Building, Permits, & Inspections – \$505,636 increase due to 6% increase to some fees to recover more of the actual cost



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# FY 2014 Proposed Budget

## *General Fund Revenue Highlights*

- Non-Operating Revenue – \$3.5 million or 79.15% increase
  - Reimbursed expenditures – \$1.5 million for recovery from enterprise funds for PeopleSoft, the DataPod and P-25 projects and \$2 million for other miscellaneous reimbursements to the City
- Intergovernmental Revenue – \$164,237 or 5.79% increase
  - Interlocal Tax Collection Agreement – \$514,616 increase in per parcel fee from \$0.72 to \$0.80 under consideration by taxing entities
- Transfers In – \$5.1 million or 29.32% increase
  - Capital Projects Reimbursement for IT and Engineering salaries related to placing new assets in service



# FY 2014 Proposed Budget

## *General Fund Revenue Highlights*

- Transfers In – Continued
  - Bridge Transfer – \$724,644 or 7.61% increase attributed to traffic projection
  - Medicaid Waiver Program – \$1,905,664 in new funding for the Public Health Department
    - Reimburses General Fund for:
      - Cost to administer
      - Dental van
      - Fire Department P-25 lease cost
  - Environmental Services Indirect Cost Reimbursement – \$552,644 or 16.20% increase based on cost allocation plan



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# FY 2014 Preliminary Tax Rate

## Adopted FY 2013 Tax Rate:

Operations and Maintenance Rate	\$0.442148/\$100
Debt Service Rate	<u>\$0.216256/\$100</u>
<b>Adopted Rate</b>	<b>\$0.658404/\$100</b>

## Proposed FY 2014 Tax Rate:

Operations and Maintenance Rate	\$0.452148/\$100
Debt Service Rate	<u>\$0.232055/\$100</u>
<b>Proposed Tax Rate</b>	<b>\$0.684203/\$100</b>

Preliminary Effective Tax Rate*	\$0.664902/\$100
Preliminary Effective O&M Tax Rate*	\$0.446511/\$100

Variance – Effective O&M\* to Proposed O&M \$0.0056

\*Preliminary valuation reduced by 3.36% to account for pending protests



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# FY 2014 Preliminary Tax Rate

- Debt Service Requirement\* – \$74,239,551
  - Increase of \$5.9 million, 0.015799 or 1.5799 cents from FY 2013
  - Increase is net result of:
    - Issuance of 2012 and 2013 Certificates of Obligation (CO's)
    - In FY 2013, \$3 million in debt service reserves were strategically utilized

\*Note: Only represents tax supported debt



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## FY 2014 Debt Service

- Capital Projects funded by Debt Authorizations
  - 2013 Street Infrastructure Bond – 1<sup>st</sup> full year implementation
  - Quality of Life General Obligation – 1<sup>st</sup> year roll out costs
  - Alameda and Mesa Rapid Transit System corridors
  - Sun Metro Operations Center – completion of construction
  - New City Administrative Offices – acquisition and renovation





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City of El Paso, Texas  
 Estimated Tax Rate for Existing Authorizations PLUS BOTH Propositions  
 As of October 16, 2012

How much will a taxpayer have to pay in taxes?

FYE	Proposed Debt Tax Rate	Property Tax based on \$100,000 valuation	Property Tax based on \$100,000 valuation with \$5,000	Property Tax based on \$100,000 valuation with
2013	0.21980	\$ 219.80	\$ 208.81	\$ 142.87
2014	0.23470	234.70	222.97	\$ 152.56
2015	0.26250	262.50	249.38	\$ 170.63
2016	0.27990	279.90	265.91	\$ 153.95
2017	0.28500	285.00	270.75	\$ 156.75
2018	0.29200	292.00	277.40	\$ 160.60
2019	0.29530	295.30	280.54	\$ 162.42
2020	0.29950	299.50	284.53	\$ 164.73
2021	0.30380	303.80	288.61	\$ 167.09
2022	0.30560	305.60	290.32	\$ 168.08
<b>2023</b>	<b>0.30930</b>	<b>309.30</b>	<b>293.84</b>	<b>\$ 170.12</b>
2024	0.30180	301.80	286.71	\$ 165.99
2025	0.29080	290.80	276.26	\$ 159.94
2026	0.28300	283.00	268.85	\$ 155.65
2027	0.27850	278.50	264.58	\$ 153.18
2028	0.27750	277.50	263.63	\$ 152.63
2029	0.27180	271.80	258.21	\$ 149.49
2030	0.26820	268.20	254.79	\$ 147.51

\*Slide was presented to City Council on 10/30/12

\*New Elderly Exemption applies in FYE 2016 (January 1, 2015 or earlier application if tax rate is over \$0.69)

*Difference between the Highest Amount in 2018 - Existing Authorization Less Highest Point in 2023 is \$39.80*



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<b>\$100,000 Net Taxable Home Value (after homestead exemption)</b>				
			<b>Property</b>	
	<b>Tax Rate</b>	<b>Valuation</b>	<b>Tax Levy</b>	<b>Variance</b>
FY2013 Adopted Tax Rate	0.658404	\$100,000	\$658.40	
FY2014 Proposed Tax Rate	0.684203	\$100,000	\$684.20	\$25.80

<b>\$200,000 Net Taxable Home Value (after homestead exemption)</b>				
			<b>Property</b>	
	<b>Tax Rate</b>	<b>Valuation</b>	<b>Tax Levy</b>	<b>Variance</b>
FY2013 Adopted Tax Rate	0.658404	\$200,000	\$1,316.81	
FY2014 Proposed Tax Rate	0.684203	\$200,000	\$1,368.41	\$51.60

<b>\$100,000 Net Taxable Home Value (after homestead exemption) O &amp; M</b>				
			<b>Property</b>	
	<b>Tax Rate</b>	<b>Valuation</b>	<b>Tax Levy</b>	<b>Variance</b>
FY2013 Adopted O & M Rate	0.442148	\$100,000	\$442.15	
FY2014 Proposed O & M Rate	0.452148	\$100,000	\$452.15	\$5.64
FY2014 Effective O & M Rate*	0.446511	\$100,000	\$446.51	\$4.36

\*Preliminary valuation reduced by 3.36% to account for pending protests



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# Comments or Questions?

