



SERVICE

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City of El Paso

FY2014 City Manager's Proposed Budget

Mayor & Council





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Mission Statement

As outlined in the City Charter, the Mayor and Council may act to accomplish any lawful purpose for the “advancement of the interest, welfare, health, morale, comfort, safety, and convenience of the City and its inhabitants.”





FY2014 Revised Proposed Budget

Division/Program	FY2013 Adopted	FY2013 Adjusted	FY2014 Proposed	Revised Proposed FY2014
Mayor's Office	\$ 295,954	\$ 279,336	\$ 292,501	\$ 353,917
District 1	129,752	129,752	128,081	125,977
District 2	129,752	129,752	128,081	125,977
District 3	129,752	129,752	128,081	125,977
District 4	129,752	129,752	128,081	125,977
District 5	129,752	129,752	128,081	125,977
District 6	129,752	129,752	128,081	125,977
District 7	129,752	129,752	128,081	125,977
District 8	129,752	129,752	128,081	125,977
Total	\$1,333,970	\$1,317,352	\$1,317,149	\$1,361,733



Adjustments to FY2014 Proposed Budget

- Mayor's Office

- 100% of Salary and Benefits for City Hall Receptionist (+\$16,832)
- Adjustments to fill Chief of Staff , Executive Assistant and upgrade Admin. Secretary to Exec. Secretary (+\$54,300)
- Deleted car allowance \$7,796 (\$7,200+taxes) and added fuel allowance +\$7,200
- Decreased health insurance for \$9,120

- District Offices

- Reduced by \$2,104 ea. for various benefit adjustments



FY 2014 Revised Proposed General Fund Budget Comparison by Character

Appropriations	Adopted FY13	Adjusted FY2013	Revised Proposed FY14	% Change
Personal Services	\$1,127,470	\$1,127,470	\$1,178,428	4.52%
Contractual Services	62,200	58,200	52,645	-15.36%
Materials & Supplies	22,800	16,800	19,660	-13.77%
Operating Expenses	121,500	104,882	111,000	-8.64%
Non-Operating		10,000		
Total Budget	\$1,333,970	\$1,317,352	\$1,361,733	2.08%



What's in the Representatives' Budget

- Personal Services – Salaries and Benefits \$109,952
 - Representative
 - Administrative Assistant (1.0 FTE)
 - Legislative Aide (0.5 FTE)
- Contractual Services - \$6,025
 - Outside Contracts \$5,800 usually used for P-Card
 - Print Shop \$225
- Discretionary - \$10,000
 - Any expenditure which serves a municipal purpose



FY 2014 Budget Highlights District Offices

Appropriations	Adopted FY13	Revised Proposed FY14	% Change
Personal Services	\$113,652	\$109,952	-3%
Contractual Services	6,100	6,025	-1%
Materials & Supplies	0	0	0%
Operating Expenses (Discretionary)	10,000	10,000	0%
Total Budget Each Office	\$129,752	\$125,977	-3%

- - \$3,700 reduction in actual health benefit costs
- - \$75 reduction in printing based on historical use



FY 2014 Budget Highlights

Mayor's Office

Appropriations	Adopted FY13	Revised Proposed FY14	% Change
Personal Services	\$218,254	\$298,812	37%
Contractual Services	13,400	4,445	-67%
Materials & Supplies	22,800	19,660	-14%
Operating Expenses	41,500	31,000	-25%
Total Budget	\$295,954	\$353,917	20%

- New staff salaries and benefits
- Eliminated unused printing services and motor pool budgets, moved paging services moved to IT
- Reduced office supplies, equipment purchases, publications/subscriptions to reflect actual historical expenditures



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FY2014 Proposed Authorized Position Count

	FY2013 Adopted	FY2013 Filled	FY2014 Proposed	% Change
General Fund	24	24	24	0%
Non – General Fund	0	0	0	
Total Authorized Positions	24	24	24	0%



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Comments or Questions?

